

## Agency Summary

Agency Code: Agency Name:  
**GA0 D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	64,130	16,319	80,448	5,200	6,175	6,387	6,425	5,975	5,925	36,087	116,536
(03) Project Management	83,197	14,301	97,498	30,991	10,328	9,072	7,829	9,950	10,438	78,608	176,106
(04) Construction	600,317	157,077	757,394	130,112	125,403	80,430	84,046	80,631	81,873	582,495	1,339,889
(05) Equipment	13,767	8,559	22,326	7,106	5,217	2,409	0	1,744	597	17,073	39,399
<b>Total:</b>	<b>761,411</b>	<b>196,256</b>	<b>957,667</b>	<b>173,409</b>	<b>147,123</b>	<b>98,299</b>	<b>98,300</b>	<b>98,300</b>	<b>98,832</b>	<b>714,263</b>	<b>1,671,929</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	760,784	196,156	956,940	173,409	147,123	98,299	98,300	98,300	98,832	714,263	1,671,202
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0
Capital QZAB Funds(0308)	627	100	727	0	0	0	0	0	0	0	727
Federal Payments (0353)	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>761,411</b>	<b>196,256</b>	<b>957,667</b>	<b>173,409</b>	<b>147,123</b>	<b>98,299</b>	<b>98,300</b>	<b>98,300</b>	<b>98,832</b>	<b>714,263</b>	<b>1,671,929</b>

### Agency Description:

District of Columbia Public Schools (GA)

The Capital Improvements Program was developed to support the goals and objectives outlined in the 1995 Preliminary Facilities Master Plan 2005 for the District of Columbia Public Schools. The goal is to make our schools, engaging, compelling, effective and efficient environments for learning, teaching, working, and community services.

The objectives are the following:

- To provide appropriate and engaging spaces for educational, administrative and community uses and the flexibility to meet the needs of new educational missions.
- To provide for the efficient use of facilities in accommodating fluctuating enrollments, administrative functions and community spaces.
- To provide a technology-rich environment and computer networked schools.
- To restore operating schools and administrative facilities to a state of good repair by the year 2005.
- To provide a secure environment which meets all health and safety code requirements and complies with Federal and local mandates.
- To establish facility components, on a life-cycle basis in order to maintain the systems in good repair.

### MAP



GA0 Agency Summary

## Project Summary

Project Code:  
**BF2**

Agency Code:  
**GA0**

Implementing Agency Code:  
**GA0**

Agency Name:  
**D.C. Public Schools**

Project Name:  
**IT Improvements**

Implementing Agency Name:  
**D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	25,500	0	25,500	0	0	0	0	0	0	0	25,500
<b>Total:</b>	25,500	0	25,500	0	0	0	0	0	0	0	25,500

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	25,500	0	25,500	0	0	0	0	0	0	0	25,500
<b>Total:</b>	25,500	0	25,500	0	0	0	0	0	0	0	25,500

### Project Description:

This project will include all capital eligible Information Technology (IT) costs, new and reimbursement, to construct eligible improvements in support to the operation of DCPS. Eligible IT costs would include, implementation of Student Information System, ERATE improvements and other programs and systems which will enhance the mission of DCPS

### MAP



**Project BF2 w/Subproject(s)**



## D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>BF2</b>	SubProject Code: <b>10</b>	Agency Code: <b>GA0</b>	Implementing Agency Code: <b>GA0</b>	Fund: <b>0300</b>
Project Name: <b>IT Improvements</b>	Sub Project Name: <b>IT Improvements</b>		Implementing Agency Name: <b>D.C. Public Schools</b>	
Subproject Location: <b>DCPS - Districtwide</b>				

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	25,500	0	25,500	0	0	0	0	0	0	0	25,500
<b>Total:</b>	25,500	0	25,500	0	0	0	0	0	0	0	25,500

### Milestone Data

Initial Authorization Date:	1998
Initial Cost:	17,100
Implementation Status:	Ongoing Subprojects
Useful Life:	15
Ward:	District Wide
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Technology
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Public Education System

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	25,500	0	25,500	0	0	0	0	0	0	0	25,500
<b>Total:</b>	25,500	0	25,500	0	0	0	0	0	0	0	25,500

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

DCPS is in need of modernizing its student information system as it relates to meeting U.S. Department of Education requirements as part of No Child Left Behind and the Family Educational Rights and Privacy Act, which speaks to confidentiality of student records. The Student Information System will also interface with inter/intra agency data warehouse projects. E-Rate is a discount on goods and services funded on a percentage match basis by the Schools and Library Division of the Federal Communication Commission (FCC). The E-Rate Discount is calculated using free and reduced lunch counts, from the student information system. DCPS would receive matching funds of 85-90 percent for every dollar invested for eligible goods and services.

### Scope of Work:

IT eligible costs including implementation of Student Information System, ERATE improvements and other programs and systems which will enhance the mission of DCPS.

### MAP



DCPS - Districtwide

## Project Summary

Project Code: **NA9**    Agency Code: **GA0**    Implementing Agency Code: **GA0**    Agency Name: **D.C. Public Schools**  
 Project Name: **Barnard Elementary**    Implementing Agency Name: **D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	333	0	333	0	0	0	0	0	0	0	333
(03) Project Management	1,100	0	1,100	0	0	0	0	0	0	0	1,100
(04) Construction	15,081	0	15,081	0	0	0	0	0	0	0	15,081
(05) Equipment	1,486	0	1,486	0	0	0	0	0	0	0	1,486
<b>Total:</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

### FUNDING SCHEDULE

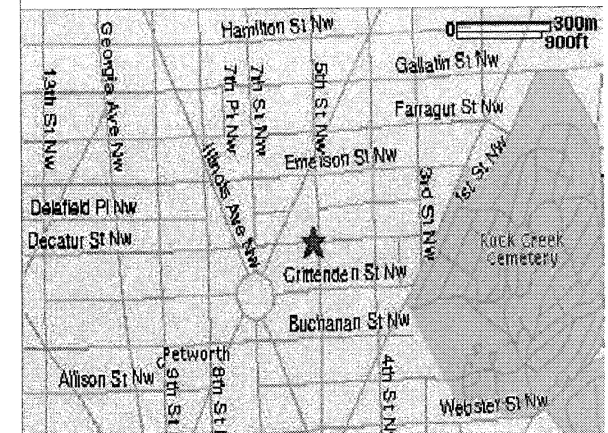
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	18,000	0	18,000	0	0	0	0	0	0	0	18,000
Private Contributions (0306)											
<b>Total:</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

### Project Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Barnard Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Barnard Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new building at Barnard Elementary School. Some facility upgrades are needed due to legislation passed since construction of Barnard Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past.

### MAP



Project NA9 w/Subproject

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **NA9** SubProject Code: **37** Agency Code: **GA0** Implementing Agency Code: **GA0** Fund: **0300**

Project Name: **Barnard Elementary** Sub Project Name: **Complete Modernization/Renovation** Implementing Agency Name: **D.C. Public Schools**

Subproject Location: **5th & Decatur Street, N.W.**

FTEs: 0

Personnel Services: 2

Non Personnel Services: 50

Maintenance Costs: 0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	333	0	333	0	0	0	0	0	0	0	333
(03) Project Management	1,100	0	1,100	0	0	0	0	0	0	0	1,100
(04) Construction	15,081	0	15,081	0	0	0	0	0	0	0	15,081
(05) Equipment	1,486	0	1,486	0	0	0	0	0	0	0	1,486
<b>Total:</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	18,000	0	18,000	0	0	0	0	0	0	0	18,000
Private Contributions (0306)											
<b>Total:</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

### Milestone Data

Initial Authorization Date: 2002

Initial Cost: 6,887

Implementation Status: Under design

Useful Life: 60

Ward: 4

CIP Approval Criteria: Health and Safety Issue

Functional Category: Physical Plant

Mayor's Policy Priority: Healthy Neighborhoods

Program Category: Public Education System

	Scheduled	Actual
Development of Scope:	04/03/00	04/28/00
Approval of A/E:	Unknown	Unknown
Notice to Proceed:	12/05/00	11/28/00
Final design Complete:	Unknown	Unknown
OCP Executes Const Contract:	Unknown	Unknown
NTP for Construction:	08/01/01	07/31/
Construction Complete:	06/30/03	Unknown
Project Closeout Date:	07/30/03	Unknown

### Subproject Description:

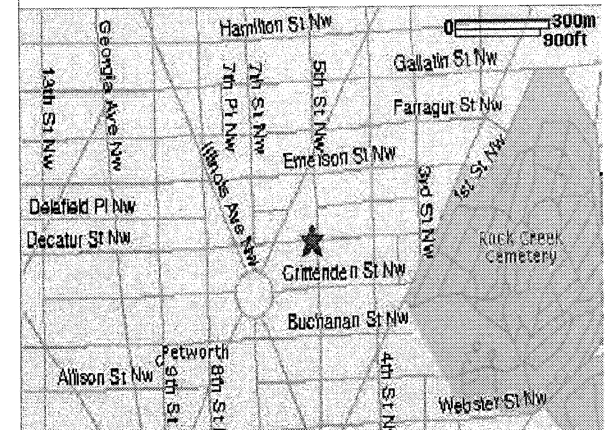
This project encompasses facility upgrades designed to revitalize the educational environment at Barnard Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Barnard Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Barnard Elementary School. Some facility upgrades are needed due to legislation passed since construction of Barnard Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



**5th & Decatur Street, N.W.**

## Project Summary

Project Code: **NB2**    Agency Code: **GA0**    Implementing Agency Code: **GA0**    Agency Name: **D.C. Public Schools**  
 Project Name: **Bell Lincoln High**    Implementing Agency Name: **D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	3,150	0	3,150	0	0	0	0	0	0	0	3,150
(03) Project Management	2,575	1,300	3,875	352	0	0	0	0	0	352	4,227
(04) Construction	26,275	22,943	49,218	2,612	0	0	0	0	0	2,612	51,829
(05) Equipment	0	3,757	3,757	0	0	0	0	0	0	0	3,757
<b>Total:</b>	<b>32,000</b>	<b>28,000</b>	<b>60,000</b>	<b>2,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,964</b>	<b>62,964</b>

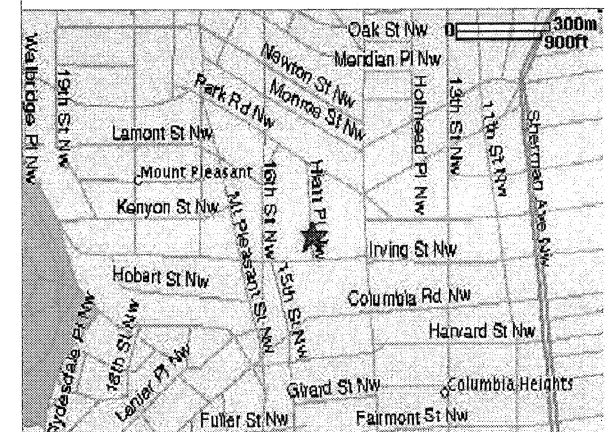
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	32,000	28,000	60,000	2,964	0	0	0	0	0	2,964	62,964
<b>Total:</b>	<b>32,000</b>	<b>28,000</b>	<b>60,000</b>	<b>2,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,964</b>	<b>62,964</b>

### Project Description:

Both Bell High School and Lincoln Middle School facilities are to be replaced with new facilities. Lincoln is programmed at 102,000 SF for 600 students; Bell @ 153,600 SF for 800 students.

### MAP



Project NB2 w/Subproject

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: NB2	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0	Fund: 0300
Project Name: Bell Lincoln High	Sub Project Name: Complete Modernization/Renovation	Implementing Agency Name: D.C. Public Schools		
Subproject Location: 3145 Hiatt Place, N.W				

FTEs:	0
Personnel Services:	8
Non Personnel Services:	100
Maintenance Costs:	0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	3,150	0	3,150	0	0	0	0	0	0	0	3,150
(03) Project Management	2,575	1,300	3,875	352	0	0	0	0	0	352	4,227
(04) Construction	26,275	22,943	49,218	2,612	0	0	0	0	0	2,612	51,829
(05) Equipment	0	3,757	3,757	0	0	0	0	0	0	0	3,757
<b>Total:</b>	<b>32,000</b>	<b>28,000</b>	<b>60,000</b>	<b>2,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,964</b>	<b>62,964</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	32,000	28,000	60,000	2,964	0	0	0	0	0	2,964	62,964
<b>Total:</b>	<b>32,000</b>	<b>28,000</b>	<b>60,000</b>	<b>2,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,964</b>	<b>62,964</b>

### Milestone Data

Initial Authorization Date:	2002
Initial Cost:	45,000
Implementation Status:	Pre-design
Useful Life:	60
Ward:	1
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

	Scheduled	Actual
Development of Scope:	Unknown	01/06/00
Approval of A/E:	Unknown	Unknown
Notice to Proceed:	01/30/01	02/01/01
Final design Complete:	04/30/02	10/30/02
OCP Executes Const Contract:	Unknown	n/a
NTP for Construction:	02/01/03	09/11/03
Construction Complete:	06/27/06	Unknown
Project Closeout Date:	TBD	Unknown

### Subproject Description:

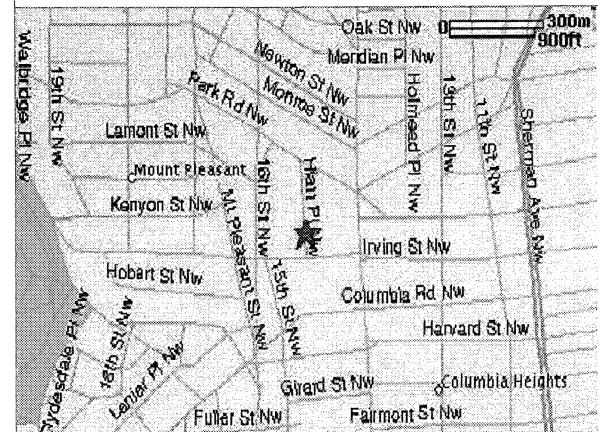
This project encompasses facility upgrades designed to revitalize the educational environment at Bell-Lincoln High School. Many facility components (e.g. roofs, boilers, windows, etc.) Bell-Lincoln High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Bell -Lincoln High School. Some facility upgrades are needed due to legislation passed since construction of Bell-Lincoln High School, for compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past.

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



**3145 Hiatt Place, N.W**



<b>Project Summary</b>	Project Code: <b>NB4</b>	Agency Code: <b>GA0</b>	Implementing Agency Code: <b>GA0</b>	Agency Name: <b>D.C. Public Schools</b>
	Project Name: <b>Birney Elementary</b>			Implementing Agency Name: <b>D.C. Public Schools</b>
(dollars in thousands)				

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,471	0	1,471	0	0	0	0	0	0	0	1,471
(03) Project Management	609	440	1,049	837	1,089	0	0	0	0	1,926	2,976
(04) Construction	3,762	3,259	7,021	8,466	11,011	0	0	0	0	19,477	26,498
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
Total:	5,842	3,699	9,541	9,303	12,100	0	0	0	0	21,403	30,944
FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	5,842	3,699	9,541	9,303	12,100	0	0	0	0	21,403	30,944
Total:	5,842	3,699	9,541	9,303	12,100	0	0	0	0	21,403	30,944

The modernization of Birney Elementary School will bring the school and its site up to current educational standards. The project calls for the rebuilding of the entire facility, with the possible retention of the existing façade due to its possible historic value. The modernized facility will accommodate 604 students in a state of the art facility. The building has been programmed at 90,600 SF.

(dollars in thousands)

### ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>NB4</b>	SubProject Code: <b>37</b>	Agency Code: <b>GA0</b>	Implementing Agency Code: <b>GA0</b>	Fund: <b>0300</b>	FTEs:	0
					Personnel Services:	2
Project Name: <b>Birney Elementary</b>	Sub Project Name: <b>Complete Modernization/Renovation</b>		Implementing Agency Name: <b>D.C. Public Schools</b>		Non Personnel Services:	50
Subproject Location: <b>Martin Luther King &amp; Summer Road, S.E.</b>					Maintenance Costs:	0

## EXPENDITURE SCHEDULE

<b>Cost Element Name:</b>	<b>Through FY 2003:</b>	<b>Budgeted FY 2004</b>	<b>Total:</b>	<b>Year 1 FY 2005:</b>	<b>Year 2 FY 2006:</b>	<b>Year 3 FY 2007:</b>	<b>Year 4 FY 2008:</b>	<b>Year 5 FY 2009:</b>	<b>Year 6 FY 2010:</b>	<b>6 Years Budget:</b>	<b>Total Budget:</b>
(01) Design	1,471	0	1,471	0	0	0	0	0	0	0	1,471
(03) Project Management	609	440	1,049	837	1,089	0	0	0	0	1,926	2,976
(04) Construction	3,762	3,259	7,021	8,466	11,011	0	0	0	0	19,477	26,498
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	5,842	3,699	9,541	9,303	12,100	0	0	0	0	21,403	30,944

## Milestone Data

Initial Authorization Date:	2002
Initial Cost:	11,270
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	8
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

## FUNDING SCHEDULE

<b>Cost Element Name:</b>	<b>Through FY 2003:</b>	<b>Budgeted FY 2004</b>	<b>Total:</b>	<b>Year 1 FY 2005:</b>	<b>Year 2 FY 2006:</b>	<b>Year 3 FY 2007:</b>	<b>Year 4 FY 2008:</b>	<b>Year 5 FY 2009:</b>	<b>Year 6 FY 2010:</b>	<b>6 Years Budget:</b>	<b>Total Budget:</b>
GO Bonds - New (0300)	5,842	3,699	9,541	9,303	12,100	0	0	0	0	21,403	30,944
<b>Total:</b>	5,842	3,699	9,541	9,303	12,100	0	0	0	0	21,403	30,944

	Scheduled	Actual
Development of Scope:	06/14/01	06/14/01
Approval of A/E:	Unknown	Unknown
Notice to Proceed:	07/10/02	07/10/03
Final design Complete:	04/31/03	Unknown
OCP Executes Const Contract:	TBD	Unknown
NTP for Construction:	08/15/04	Unknown
Construction Complete:	08/15/05	Unknown
Project Closeout Date:	10/15/05	Unknown

### Subproject Description:

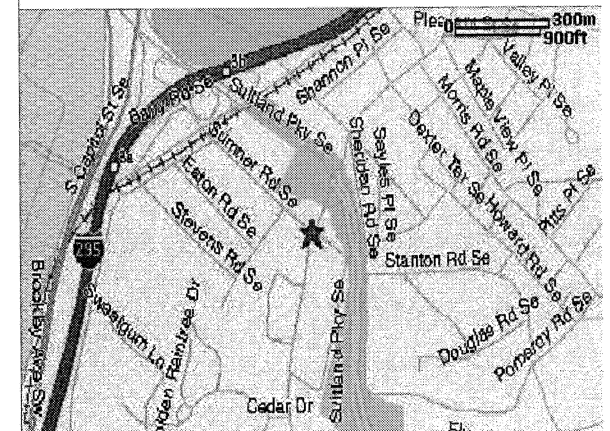
This project encompasses facility upgrades designed to revitalize the educational environment at Birney Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Birney Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Birney Elementary School. Some facility upgrades are needed due to legislation passed since construction of Birney Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

**Scope of Work:**

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

## MAP



**Martin Luther King & Summer Road, S.E.**

## Project Summary

Project Code:  
**NB5**

Agency Code:  
**GA0**

Implementing Agency Code:  
**GA0**

Agency Name:

**D.C. Public Schools**

Project Name:  
**Bowen Elementary**

Implementing Agency Name:  
**D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	9	0	9	0	0	0	0	0	0	0	9
(03) Project Management	2	0	2	0	0	0	0	0	0	0	2
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>

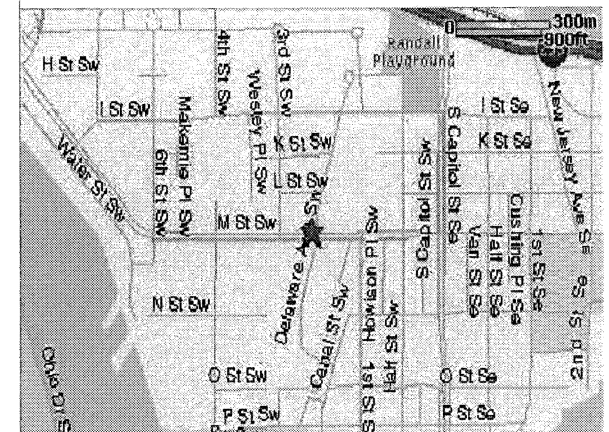
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	10	0	10	0	0	0	0	0	0	0	10
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0
Capital QZAB Funds(0308)											
<b>Total:</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>

### Project Description:

This project encompasses facility upgrades to revitalize the educational environment at Bowen Elementary School, which was opened in 1931 with a program area allowance of 71,900 SF. Many facility components, roofs, boilers, windows, etc., are in failure or near failure mode. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the ability of the school to deliver quality curriculum in the classrooms.

### MAP



Project NB5 w/Subproject

## D.C. Public Schools

(dollars in thousands)

### ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>NB5</b>	SubProject Code: <b>37</b>	Agency Code: <b>GA0</b>	Implementing Agency Code: <b>GA0</b>	Fund: <b>0300</b>	FTEs:	0
Project Name: <b>Bowen Elementary</b>	Sub Project Name: <b>Complete Modernization/Renovation</b>	Implementing Agency Name: <b>D.C. Public Schools</b>			Personnel Services:	2
					Non Personnel Services:	50
Subproject Location: <b>M Street &amp; Delaware Avenue, S.W.</b>					Maintenance Costs:	0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	9	0	9	0	0	0	0	0	0	0	9
(03) Project Management	2	0	2	0	0	0	0	0	0	0	2
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	10	0	10	0	0	0	0	0	0	0	10
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0
Capital QZAB Funds(0308)											
<b>Total:</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>

### Milestone Data

Initial Authorization Date:	2004
Initial Cost:	11,750
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	2
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

Scheduled Actual

Development of Scope:	11/15/02
Approval of A/E:	01/10/03
Notice to Proceed:	02/15/03
Final design Complete:	02/15/04
OCP Executes Const Contract:	TBD
NTP for Construction:	TBD
Construction Complete:	TBD
Project Closeout Date:	TBD

### Subproject Description:

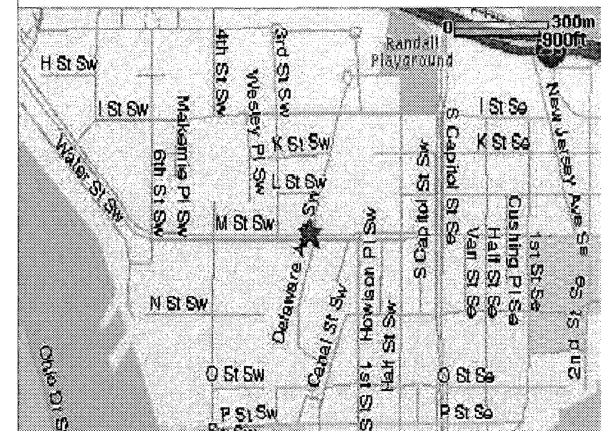
This project encompasses facility upgrades designed to revitalize the educational environment at Bowen Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Bowen Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Bowen Elementary School. Some facility upgrades are needed due to legislation passed since construction of Bowen Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



**M Street & Delaware Avenue, S.W.**

## Project Summary

Project Code:  
**NB7**

Agency Code:  
**GA0**

Implementing Agency Code:  
**GA0**

Agency Name:

**D.C. Public Schools**

Project Name:  
**Brightwood Elementary**

Implementing Agency Name:  
**D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,591	0	1,591	0	0	0	0	0	0	0	1,591
(03) Project Management	514	394	908	394	0	0	0	0	0	394	1,302
(04) Construction	3,371	4,610	7,981	7,986	0	0	0	0	0	7,986	15,967
(05) Equipment	0	694	694	463	0	0	0	0	0	463	1,157
<b>Total:</b>	<b>5,476</b>	<b>5,698</b>	<b>11,174</b>	<b>8,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,843</b>	<b>20,017</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	5,476	5,698	11,174	8,843	0	0	0	0	0	8,843	20,017
<b>Total:</b>	<b>5,476</b>	<b>5,698</b>	<b>11,174</b>	<b>8,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,843</b>	<b>20,017</b>

### Project Description:

The modernization of Brightwood Elementary School will bring the school and it's site up to current educational and code standards. The modernization will be comprehensive, and includes the demolition of two minor additions, the retention and upgrade of the original building, and an addition housing the gym, cafeteria, and administrative spaces. The program area is 67,500 SF.

### MAP



Project NB7 w/Subproject



## D.C. Public Schools

(dollars in thousands)

### ANNUAL OPERATING BUDGET IMPACT

Project Code: NB7	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0	Fund: 0300
Project Name: Brightwood Elementary	Sub Project Name: Complete Modernization/Renovation	Implementing Agency Name: D.C. Public Schools		
Subproject Location: 13th & Nicholson Street, NW				

FTEs:	0
Personnel Services:	2
Non Personnel Services:	50
Maintenance Costs:	0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,591	0	1,591	0	0	0	0	0	0	0	1,591
(03) Project Management	514	394	908	394	0	0	0	0	0	394	1,302
(04) Construction	3,371	4,610	7,981	7,986	0	0	0	0	0	7,986	15,967
(05) Equipment	0	694	694	463	0	0	0	0	0	463	1,157
<b>Total:</b>	<b>5,476</b>	<b>5,698</b>	<b>11,174</b>	<b>8,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,843</b>	<b>20,017</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	5,476	5,698	11,174	8,843	0	0	0	0	0	8,843	20,017
<b>Total:</b>	<b>5,476</b>	<b>5,698</b>	<b>11,174</b>	<b>8,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,843</b>	<b>20,017</b>

### Milestone Data

Initial Authorization Date:	2002
Initial Cost:	10,925
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	4
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

### Subproject Description:

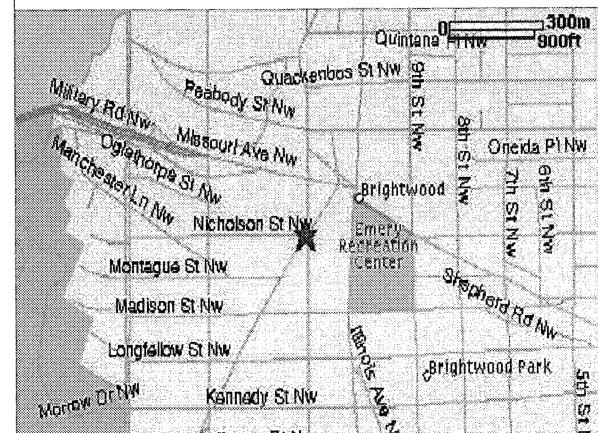
This project encompasses facility upgrades designed to revitalize the educational environment at Brightwood Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Brightwood Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Brightwood Elementary School. Some facility upgrades are needed due to legislation passed since construction of Brightwood Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



**13th & Nicholson Street, NW**

## Project Summary

Project Code:  
**NC1**

Agency Code:  
**GA0**

Implementing Agency Code:  
**GA0**

Agency Name:

**D.C. Public Schools**

Project Name:  
**Browne Junior High**

Implementing Agency Name:  
**D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	9	0	9	0	0	0	0	0	0	0	9
(03) Project Management	2	0	2	0	0	0	0	0	0	0	2
<b>Total:</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>

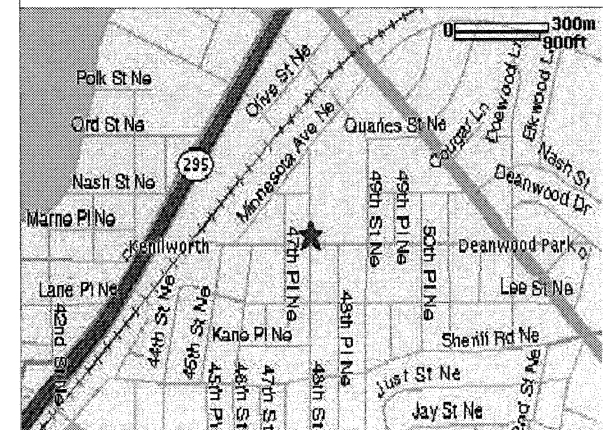
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	10	0	10	0	0	0	0	0	0	0	10
<b>Total:</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>

### Project Description:

This project encompasses facility upgrades to revitalize the educational environment at Browne Junior High School, which was opened in 1932 with a program area allowance of 215,400 SF. Many facility components, (roofs, boilers, windows, etc.) are in failure or near failure mode. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the ability of the school to deliver quality curriculum in the classrooms.

### MAP



Project NC1 w/Subproject

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **NC1** SubProject Code: **37** Agency Code: **GA0** Implementing Agency Code: **GA0** Fund: **0300**

Project Name: **Browne Junior High** Sub Project Name: **Complete Modernization/Renovation** Implementing Agency Name: **D.C. Public Schools**

Subproject Location: **4800 Meade Street, N.E.**

FTEs: 0

Personnel Services: 8

Non Personnel Services: 100

Maintenance Costs: 0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	9	0	9	0	0	0	0	0	0	0	9
(03) Project Management	2	0	2	0	0	0	0	0	0	0	2
<b>Total:</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	10	0	10	0	0	0	0	0	0	0	10
<b>Total:</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>

### Milestone Data

Initial Authorization Date: 2004

Initial Cost: 12,000

Implementation Status: Under preliminary study

Useful Life: 60

Ward: 5

CIP Approval Criteria: Health and Safety Issue

Functional Category: Physical Plant

Mayor's Policy Priority: Healthy Neighborhoods

Program Category: Public Education System

	Scheduled	Actual
Development of Scope:	11/15/02	
Approval of A/E:	01/10/03	
Notice to Proceed:	02/15/03	
Final design Complete:	02/15/04	
OCP Executes Const Contract:	TBD	
NTP for Construction:	TBD	
Construction Complete:	TBD	
Project Closeout Date:	TBD	

### Subproject Description:

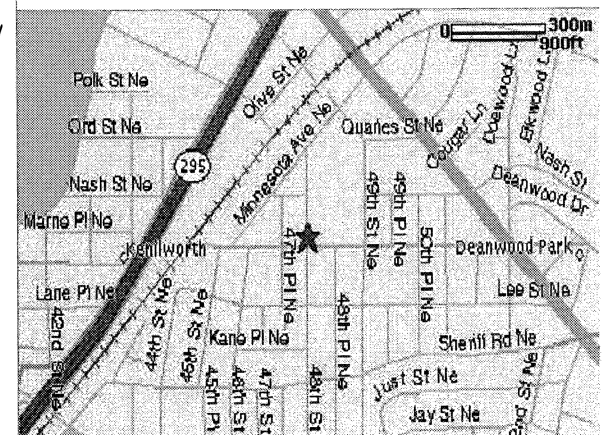
This project encompasses facility upgrades designed to revitalize the educational environment at Browne Junior High School. Many facility components (e.g. roofs, boilers, windows, etc.) Browne Junior High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Browne Junior High School. Some facility upgrades are needed due to legislation passed since construction of Browne Junior High School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



4800 Meade Street, N.E.

## Project Summary

Project Code:  
**NC8**

Agency Code:  
**GA0**

Implementing Agency Code:  
**GA0**

Agency Name:

**D.C. Public Schools**

Project Name:  
**Cleveland Elementary**

Implementing Agency Name:  
**D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	178	0	178	0	0	0	0	0	0	0	178
(03) Project Management	523	0	523	0	0	0	0	0	0	0	523
(04) Construction	10,538	1,000	11,538	0	0	0	0	0	0	0	11,538
(05) Equipment	760	0	760	0	0	0	0	0	0	0	760
<b>Total:</b>	<b>12,000</b>	<b>1,000</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

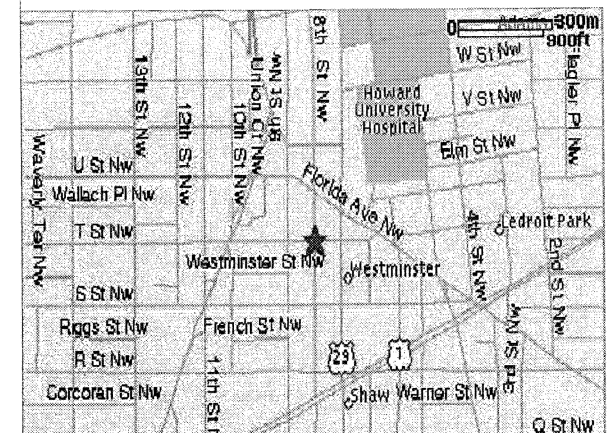
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	12,000	1,000	13,000	0	0	0	0	0	0	0	13,000
<b>Total:</b>	<b>12,000</b>	<b>1,000</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

### Project Description:

This project encompasses facility upgrades to revitalize the educational environment at Cleveland Elementary School. Many facility components(e.g. roofs, boilers, windows, etc.) at Cleveland Elementary School are in failure or near failure. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the ability of the school to deliver quality curriculum in the classrooms. This project modernizes the school and provides an addition.

### MAP



**Project NC8 w/Subproject**

## D.C. Public Schools

(dollars in thousands)

### ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>NC8</b>	SubProject Code: <b>37</b>	Agency Code: <b>GA0</b>	Implementing Agency Code: <b>GA0</b>	Fund: <b>0300</b>	FTEs:	0
Project Name: <b>Cleveland Elementary</b>	Sub Project Name: <b>Complete Modernization/Renovation</b>	Implementing Agency Name: <b>D.C. Public Schools</b>			Personnel Services:	2
Subproject Location: <b>8th &amp; T Street, N.W.</b>					Non Personnel Services:	50
					Maintenance Costs:	0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	178	0	178	0	0	0	0	0	0	0	178
(03) Project Management	523	0	523	0	0	0	0	0	0	0	523
(04) Construction	10,538	1,000	11,538	0	0	0	0	0	0	0	11,538
(05) Equipment	760	0	760	0	0	0	0	0	0	0	760
<b>Total:</b>	<b>12,000</b>	<b>1,000</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	12,000	1,000	13,000	0	0	0	0	0	0	0	13,000
<b>Total:</b>	<b>12,000</b>	<b>1,000</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

### Milestone Data

Initial Authorization Date:	2002
Initial Cost:	5,744
Implementation Status:	Under construction
Useful Life:	60
Ward:	1
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

	Scheduled	Actual
Development of Scope:	06/05/00	09/25/00
Approval of A/E:	Unknown	Unknown
Notice to Proceed:	12/01/00	01/01/01
Final design Complete:	01/04/02	02/20/02
OCP Executes Const Contract:	Unknown	Unknown
NTP for Construction:		11/07/01
Construction Complete:	08/14/03	02/11/04
Project Closeout Date:	10/15/03	Unknown

### Subproject Description:

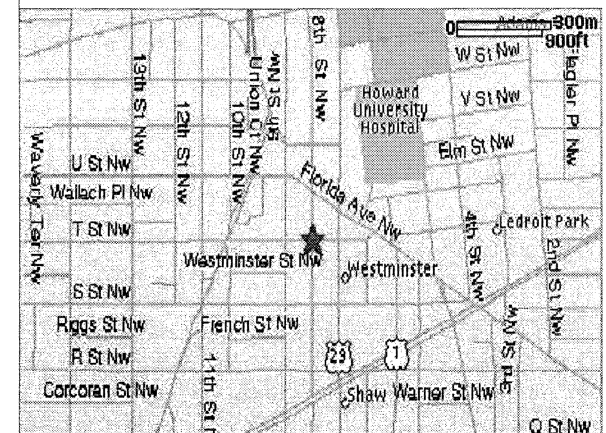
This project encompasses facility upgrades designed to revitalize the educational environment at Cleveland Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Cleveland Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Cleveland Elementary School. Some facility upgrades are needed due to legislation passed since construction of Cleveland Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



**8th & T Street, N.W.**



## Project Summary

Project Code:  
**ND1**

Agency Code:  
**GA0**

Implementing Agency Code:  
**GA0**

Agency Name:

**D.C. Public Schools**

Project Name:  
**Cooke Elementary**

Implementing Agency Name:  
**D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,661	0	1,661	0	0	0	0	0	0	0	1,661
(03) Project Management	510	425	935	425	0	0	0	0	0	425	1,360
(04) Construction	4,194	7,866	12,060	7,000	0	0	0	0	0	7,000	19,060
(05) Equipment	0	0	0	1,208	0	0	0	0	0	1,208	1,208
<b>Total:</b>	<b>6,365</b>	<b>8,291</b>	<b>14,656</b>	<b>8,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,633</b>	<b>23,289</b>

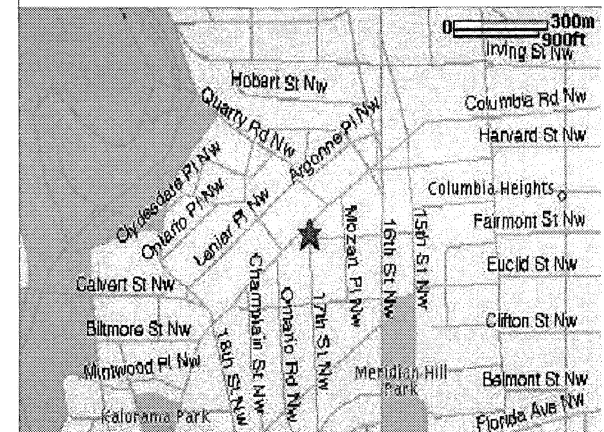
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	6,365	8,291	14,656	8,633	0	0	0	0	0	8,633	23,289
<b>Total:</b>	<b>6,365</b>	<b>8,291</b>	<b>14,656</b>	<b>8,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,633</b>	<b>23,289</b>

### Project Description:

The modernization of H.D. Cooke will bring the school and its site up to current standards. The modernization will be comprehensive, and includes renovation, selective demolition, and new construction. The original historic building will be retained. A new early childhood wing will be added. The site will be reworked to separate children and vehicles and to enhance the connection of the school to the neighborhood. The program area is 85,800 SF.

### MAP



**Project ND1 w/Subproject**

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **ND1** SubProject Code: **37** Agency Code: **GA0** Implementing Agency Code: **GA0** Fund: **0300**

Project Name: **Cooke Elementary** Sub Project Name: **Complete Modernization/Renovation** Implementing Agency Name: **D.C. Public Schools**

Subproject Location: **17th & Fuller Street, N.W.**

FTEs: 0

Personnel Services: 2

Non Personnel Services: 50

Maintenance Costs: 0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,661	0	1,661	0	0	0	0	0	0	0	1,661
(03) Project Management	510	425	935	425	0	0	0	0	0	425	1,360
(04) Construction	4,194	7,866	12,060	7,000	0	0	0	0	0	7,000	19,060
(05) Equipment	0	0	0	1,208	0	0	0	0	0	1,208	1,208
<b>Total:</b>	<b>6,365</b>	<b>8,291</b>	<b>14,656</b>	<b>8,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,633</b>	<b>23,289</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	6,365	8,291	14,656	8,633	0	0	0	0	0	8,633	23,289
<b>Total:</b>	<b>6,365</b>	<b>8,291</b>	<b>14,656</b>	<b>8,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,633</b>	<b>23,289</b>

### Milestone Data

Initial Authorization Date: 2002

Initial Cost: 14,030

Implementation Status: Under preliminary study

Useful Life: 60

Ward: 1

CIP Approval Criteria: Health and Safety Issue

Functional Category: Physical Plant

Mayor's Policy Priority: Healthy Neighborhoods

Program Category: Public Education System

	Scheduled	Actual
Development of Scope:	unknown	06/01/01
Approval of A/E:	Unknown	n/a
Notice to Proceed:	unknown	11/15/01
Final design Complete:	4/22/03	09/30/03
OCP Executes Const Contract:	8/29/03	TBD
NTP for Construction:	07/01/04	TBD
Construction Complete:	02/01/06	TBD
Project Closeout Date:	08/15/06	TBD

### Subproject Description:

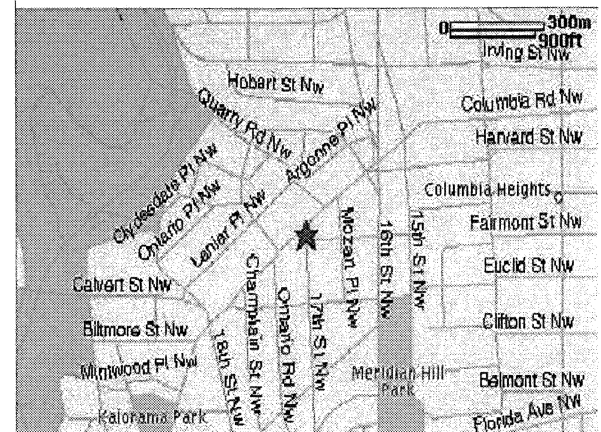
This project encompasses facility upgrades designed to revitalize the educational environment at H.D. Cooke Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) H.D. Cooke Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at H.D. Cooke Elementary School. Some facility upgrades are needed due to legislation passed since construction of H.D. Cooke Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



17th & Fuller Street, N.W.

## Project Summary

Project Code: **ND4**    Agency Code: **GA0**    Implementing Agency Code: **GA0**    Agency Name: **D.C. Public Schools**  
 Project Name: **Deal Junior High**    Implementing Agency Name: **D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	800	1,300	2,100	0	0	0	0	0	0	0	2,100
(03) Project Management	60	90	150	0	896	0	0	0	0	896	1,046
(04) Construction	0	0	0	0	12,857	0	0	0	0	12,857	12,857
(05) Equipment	0	0	0	0	996	0	0	0	0	996	996
<b>Total:</b>	<b>860</b>	<b>1,390</b>	<b>2,250</b>	<b>0</b>	<b>14,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,748</b>	<b>16,999</b>

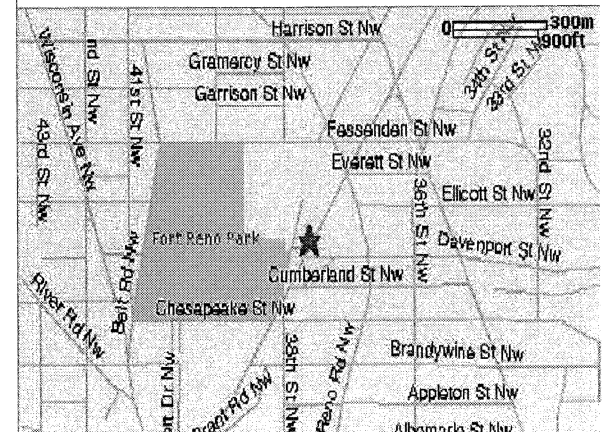
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	860	1,390	2,250	0	14,748	0	0	0	0	14,748	16,999
<b>Total:</b>	<b>860</b>	<b>1,390</b>	<b>2,250</b>	<b>0</b>	<b>14,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,748</b>	<b>16,999</b>

### Project Description:

The modernization of Deal Junior High School will bring the school and its site up to current educational standards. The modernization will be comprehensive, and may include replacement of some of the building. DCPS will undertake a feasibility study to determine the optimal approach. The modernized facility will be programmed at 136,000 SF and have a capacity for 800 students.

### MAP



Project ND4 w/Subproject(s)

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>ND4</b>	SubProject Code: <b>37</b>	Agency Code: <b>GA0</b>	Implementing Agency Code: <b>GA0</b>	Fund: <b>0300</b>	FTEs: 0
Project Name: <b>Deal Junior High</b>	Sub Project Name: <b>Complete Modernization/Renovation</b>	Implementing Agency Name: <b>D.C. Public Schools</b>			Personnel Services: 8
					Non Personnel Services: 100
					Maintenance Costs: 0
Subproject Location: <b>Fort Drive &amp; Nebraska Avenue, NW</b>					

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	800	1,300	2,100	0	0	0	0	0	0	0	2,100
(03) Project Management	60	90	150	0	896	0	0	0	0	896	1,046
(04) Construction	0	0	0	0	12,857	0	0	0	0	12,857	12,857
(05) Equipment	0	0	0	0	996	0	0	0	0	996	996
<b>Total:</b>	<b>860</b>	<b>1,390</b>	<b>2,250</b>	<b>0</b>	<b>14,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,748</b>	<b>16,999</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	860	1,390	2,250	0	14,748	0	0	0	0	14,748	16,999
<b>Total:</b>	<b>860</b>	<b>1,390</b>	<b>2,250</b>	<b>0</b>	<b>14,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,748</b>	<b>16,999</b>

Initial Authorization Date:	2004
Initial Cost:	28,560
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	3
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

	Scheduled	Actual
Development of Scope:	07/01/02	06/01/02
Approval of A/E:	02/28/03	n/a
Notice to Proceed:	03/30/03	03/03/03
Final design Complete:	09/30/04	TBD
OCP Executes Const Contract:	TBD	TBD
NTP for Construction:	TBD	TBD
Construction Complete:	TBD	TBD
Project Closeout Date:	TBD	TBD

### Subproject Description:

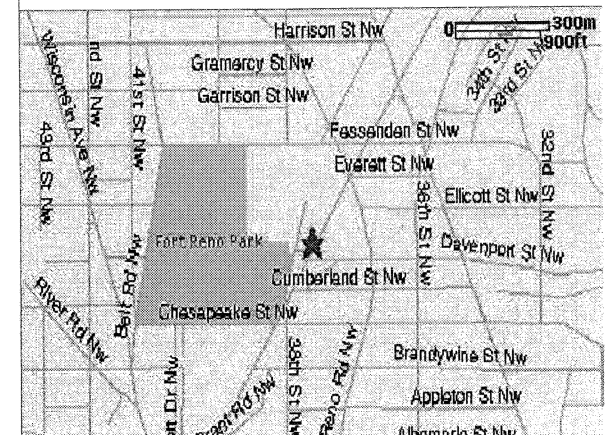
This project encompasses facility upgrades designed to revitalize the educational environment at Deal Junior High School. Many facility components (e.g. roofs, boilers, windows, etc.) at Deal Junior High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a Complete Modernization at Deal Junior High School. Some facility upgrades are needed due to legislation passed since construction of Deal Junior High School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



**Fort Drive & Nebraska Avenue, NW**

## Project Summary

Project Code: **ND6**    Agency Code: **GA0**    Implementing Agency Code: **GA0**    Agency Name: **D.C. Public Schools**  
 Project Name: **Draper Elementary**    Implementing Agency Name: **D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	17	0	17	0	0	0	0	0	0	0	17
(03) Project Management	3	0	3	0	0	0	0	0	532	532	535
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532</b>	<b>532</b>	<b>552</b>

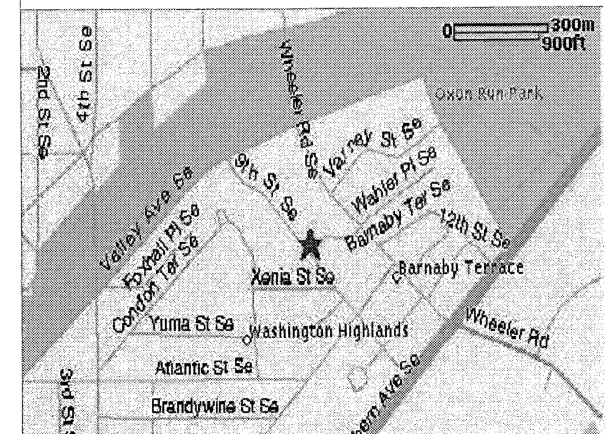
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	20	0	20	0	0	0	0	0	532	532	552
Capital QZAB Funds(0308)	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532</b>	<b>532</b>	<b>552</b>

### Project Description:

The modernization of Draper Elementary School will bring the school and its site up to current educational standards. The modernization will be comprehensive, and may include the replacement of all or part of the facility. DCPS will undertake a feasibility study to determine the optimal approach. The modernized facility will be programmed at 60,000 SF.

### MAP



Project ND6 w/Subproject



# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>ND6</b>	SubProject Code: <b>37</b>	Agency Code: <b>GA0</b>	Implementing Agency Code: <b>GA0</b>	Fund: <b>0300</b>	FTEs:	0
Project Name: <b>Draper Elementary</b>	Sub Project Name: <b>Complete Modernization/Renovation</b>	Implementing Agency Name: <b>D.C. Public Schools</b>			Personnel Services:	2
Subproject Location: <b>908 Wahler Place, S.E.</b>					Non Personnel Services:	50
					Maintenance Costs:	0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	17	0	17	0	0	0	0	0	0	0	17
(03) Project Management	3	0	3	0	0	0	0	0	532	532	535
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532</b>	<b>532</b>	<b>552</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	20	0	20	0	0	0	0	0	532	532	552
Capital QZAB Funds(0308)	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532</b>	<b>532</b>	<b>552</b>

### Milestone Data

Initial Authorization Date:	2004
Initial Cost:	12,250
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	8
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

### Subproject Description:

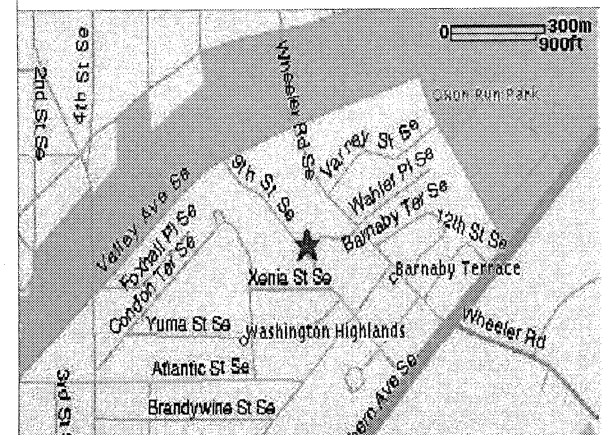
This project encompasses facility upgrades designed to revitalize the educational environment at Draper Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Draper Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Draper Elementary School. Some facility upgrades are needed due to legislation passed since construction of Draper Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



**908 Wahler Place, S.E.**

## Project Summary

Project Code: **NF9** Agency Code: **GA0** Implementing Agency Code: **GA0** Agency Name: **D.C. Public Schools**

Project Name: **Hardy Middle** Implementing Agency Name: **D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	2,130	0	2,130	0	0	0	0	0	0	0	2,130
(03) Project Management	450	547	996	689	0	0	0	0	0	689	1,685
(04) Construction	2,779	200	2,979	8,827	2,024	0	0	0	0	10,851	13,830
(05) Equipment	0	0	0	1,549	0	0	0	0	0	1,549	1,549
<b>Total:</b>	<b>5,359</b>	<b>747</b>	<b>6,106</b>	<b>11,065</b>	<b>2,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,089</b>	<b>19,195</b>

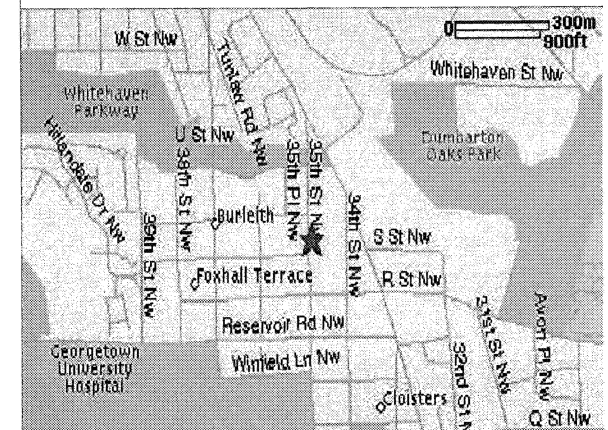
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	5,359	747	6,106	11,065	2,024	0	0	0	0	13,089	19,195
<b>Total:</b>	<b>5,359</b>	<b>747</b>	<b>6,106</b>	<b>11,065</b>	<b>2,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,089</b>	<b>19,195</b>

### Project Description:

This project encompasses facility upgrades to revitalize the educational environment at Hardy Middle School. Many facility components, roofs, boilers, windows, etc., are in failure or near failure mode. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars but more importantly on the ability of the school to deliver quality curriculum in the classrooms. The project will also modernize space for the Fillmore Arts Program.

### MAP



Project NF9 w/Subproject

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>NF9</b>	SubProject Code: <b>37</b>	Agency Code: <b>GA0</b>	Implementing Agency Code: <b>GA0</b>	Fund: <b>0300</b>
Project Name: <b>Hardy Middle</b>	Sub Project Name: <b>Complete Modernization/Renovation</b>		Implementing Agency Name: <b>D.C. Public Schools</b>	
Subproject Location: <b>1819 35th Street, NW</b>				

FTEs:	0
Personnel Services:	2
Non Personnel Services:	50
Maintenance Costs:	0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	2,130	0	2,130	0	0	0	0	0	0	0	2,130
(03) Project Management	450	547	996	689	0	0	0	0	0	689	1,685
(04) Construction	2,779	200	2,979	8,827	2,024	0	0	0	0	10,851	13,830
(05) Equipment	0	0	0	1,549	0	0	0	0	0	1,549	1,549
<b>Total:</b>	<b>5,359</b>	<b>747</b>	<b>6,106</b>	<b>11,065</b>	<b>2,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,089</b>	<b>19,195</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	5,359	747	6,106	11,065	2,024	0	0	0	0	13,089	19,195
<b>Total:</b>	<b>5,359</b>	<b>747</b>	<b>6,106</b>	<b>11,065</b>	<b>2,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,089</b>	<b>19,195</b>

### Milestone Data

Initial Authorization Date:	2002
Initial Cost:	20,585
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	2
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

	Scheduled	Actual
Development of Scope:	unknown	06/01/01
Approval of A/E:	Unknown	n/a
Notice to Proceed:	unknown	11/15/01
Final design Complete:	4/22/03	09/30/03
OCP Executes Const Contract:	TBD	TBD
NTP for Construction:	02/15/04	TBD
Construction Complete:	03/05/06	TBD
Project Closeout Date:	04/15/06	TBD

### Subproject Description:

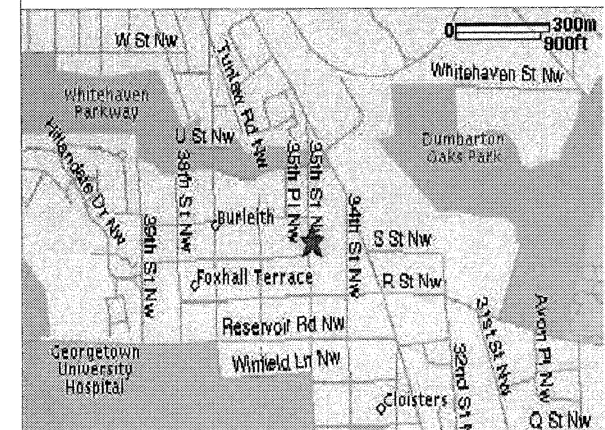
This project encompasses facility upgrades designed to revitalize the educational environment at Hardy Middle School. Many facility components (e.g. roofs, boilers, windows, etc.) at Hardy Middle School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Hardy Middle High School. Some facility upgrades are needed due to legislation passed since construction of Hardy Middle High School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



1819 35th Street, NW

## Project Summary

Project Code: **NG1** Agency Code: **GA0** Implementing Agency Code: **GA0** Agency Name: **D.C. Public Schools**

Project Name: **C.W. Harris Elementary** Implementing Agency Name: **D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	17	0	17	0	0	0	0	0	0	0	17
(03) Project Management	3	0	3	0	0	0	0	0	0	0	3
<b>Total:</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>

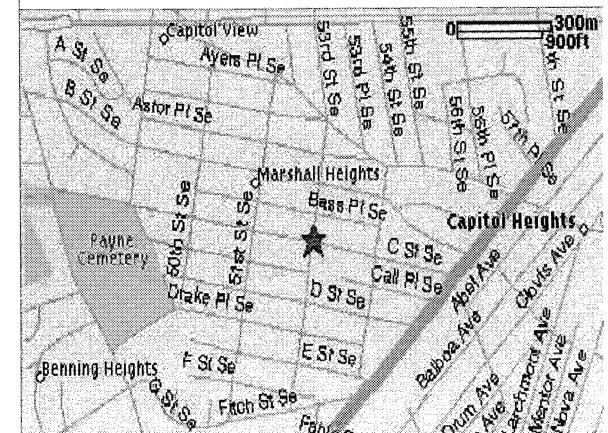
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	20	0	20	0	0	0	0	0	0	0	20
<b>Total:</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>

### Project Description:

This project encompasses facility upgrades to revitalize the educational environment at C. W. Harris Elementary School. Many facility components, roofs, boilers, windows, etc., are in failure or near failure mode. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars but more importantly on the ability of the school to deliver quality curriculum in the classrooms. The project will also modernize space for the Fillmore Arts Program.

### MAP



Project NG1 w/Subproject

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **NG1** SubProject Code: **37** Agency Code: **GA0** Implementing Agency Code: **GA0** Fund: **0300**

Project Name: **C.W. Harris Elementary** Sub Project Name: **Complete Modernization/Renovation** Implementing Agency Name: **D.C. Public Schools**

Subproject Location: **53rd & C Street, S.E.**

FTEs: 0

Personnel Services: 2

Non Personnel Services: 50

Maintenance Costs: 0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	17	0	17	0	0	0	0	0	0	0	17
(03) Project Management	3	0	3	0	0	0	0	0	0	0	3
<b>Total:</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>

### Milestone Data

Initial Authorization Date: 2004

Initial Cost: 14,750

Implementation Status: Under preliminary study

Useful Life: 60

Ward: 7

CIP Approval Criteria: Health and Safety Issue

Functional Category: Physical Plant

Mayor's Policy Priority: Healthy Neighborhoods

Program Category: Public Education System

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	20	0	20	0	0	0	0	0	0	0	20
<b>Total:</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>

	Scheduled	Actual
Development of Scope:	11/15/02	
Approval of A/E:	01/10/03	
Notice to Proceed:	02/15/03	
Final design Complete:	02/15/04	
OCP Executes Const Contract:	TBD	
NTP for Construction:	TBD	
Construction Complete:	TBD	
Project Closeout Date:	TBD	

### Subproject Description:

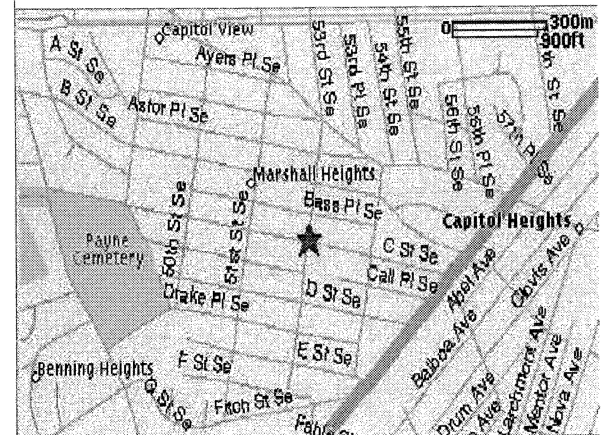
This project encompasses facility upgrades designed to revitalize the educational environment at C. W. Harris Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at C. W. Harris Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new building at C. W. Harris Elementary School. Some facility upgrades are needed due to legislation passed since construction of C. W. Harris Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



**53rd & C Street, S.E.**



## Project Summary

Project Code: **NG4**    Agency Code: **GA0**    Implementing Agency Code: **GA0**    Agency Name: **D.C. Public Schools**  
 Project Name: **Hearst Elementary**    Implementing Agency Name: **D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	9	0	9	0	0	0	0	0	0	0	9
(03) Project Management	2	0	2	0	0	0	0	0	0	0	2
<b>Total:</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>

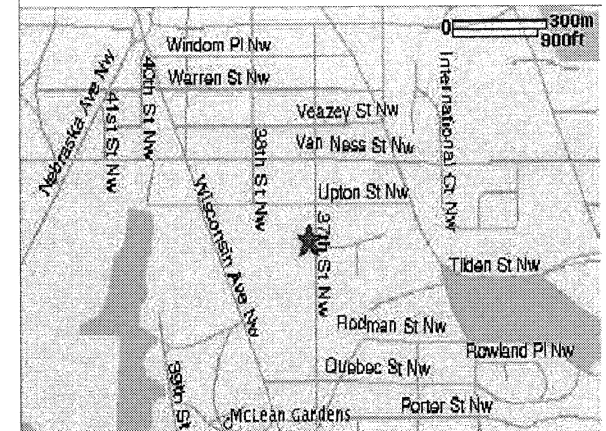
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	11	0	11	0	0	0	0	0	0	0	11
<b>Total:</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>

### Project Description:

This project encompasses facility upgrades to revitalize the educational environment at Hearst Elementary School. Many facility components, roofs, boilers, windows, etc., are in failure or near failure mode. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the ability of the school to deliver quality curriculum in the classrooms.

### MAP



**Project NG4 w/Subproject**

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **NG4** SubProject Code: **37** Agency Code: **GA0** Implementing Agency Code: **GA0** Fund: **0300**

Project Name: **Hearst Elementary** Sub Project Name: **Complete Modernization/Renovation** Implementing Agency Name: **D.C. Public Schools**

Subproject Location: **37th & Tilden Street, N.W.**

FTEs: 0

Personnel Services: 2

Non Personnel Services: 50

Maintenance Costs: 0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	9	0	9	0	0	0	0	0	0	0	9
(03) Project Management	2	0	2	0	0	0	0	0	0	0	2
<b>Total:</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>

### Milestone Data

Initial Authorization Date: 2004

Initial Cost: 9,750

Implementation Status: Under preliminary study

Useful Life: 60

Ward: 3

CIP Approval Criteria: Health and Safety Issue

Functional Category: Physical Plant

Mayor's Policy Priority: Healthy Neighborhoods

Program Category: Public Education System

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	11	0	11	0	0	0	0	0	0	0	11
<b>Total:</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>

	Scheduled	Actual
Development of Scope:	11/15/02	
Approval of A/E:	01/10/03	
Notice to Proceed:	02/15/03	
Final design Complete:	02/15/04	
OCP Executes Const Contract:	TBD	
NTP for Construction:	TBD	
Construction Complete:	TBD	
Project Closeout Date:	TBD	

### Subproject Description:

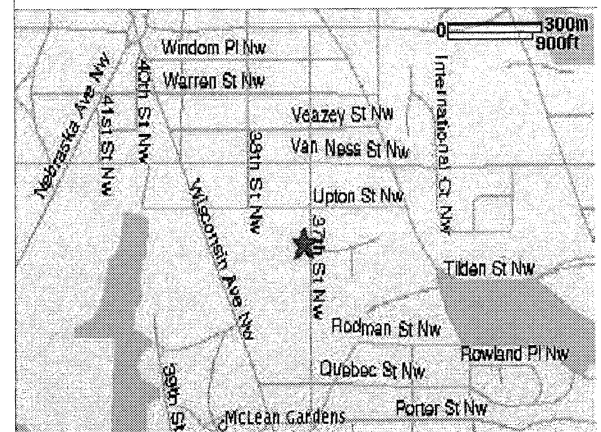
This project encompasses facility upgrades designed to revitalize the educational environment at Hearst Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Hearst Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Hearst Elementary School. Some facility upgrades are needed due to legislation passed since construction of Hearst Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



**37th & Tilden Street, N.W.**

## Project Summary

Project Code:  
**NI1**

Agency Code:  
**GA0**

Implementing Agency Code:  
**GA0**

Agency Name:

**D.C. Public Schools**

Project Name:  
**Kramer Middle**

Implementing Agency Name:  
**D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	555	752	1,307	0	0	0	0	0	0	0	1,307
(03) Project Management	75	17	92	0	0	0	0	723	0	723	815
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>630</b>	<b>769</b>	<b>1,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>723</b>	<b>0</b>	<b>723</b>	<b>2,122</b>

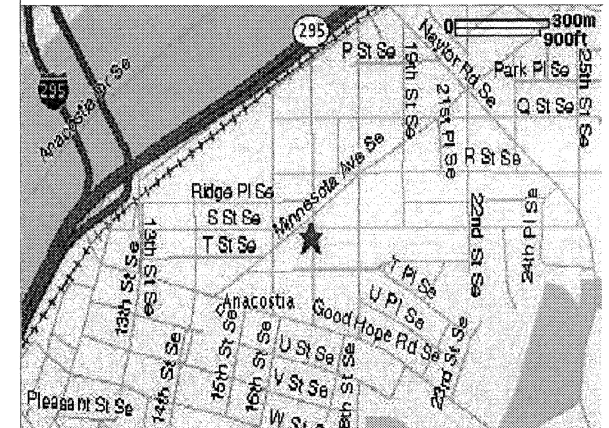
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	630	769	1,399	0	0	0	0	723	0	723	2,122
<b>Total:</b>	<b>630</b>	<b>769</b>	<b>1,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>723</b>	<b>0</b>	<b>723</b>	<b>2,122</b>

### Project Description:

The modernization of Kramer Middle School will bring the school up to current educational and facility standards. The modernization will be comprehensive, and may include the demolition of some or all of the existing facility. DCPS is undertaking a feasibility study to determine the optimal approach to the project. The modernized Kramer Middle School and site will have a life expectancy of 30 to 40 years. The modernized facility will be programmed at 85,000 SF.

### MAP



Project NI1 w/Subproject

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **NI1** SubProject Code: **37** Agency Code: **GA0** Implementing Agency Code: **GA0** Fund: **0300**

Project Name: **Kramer Middle** Sub Project Name: **Complete Modernization/Renovation** Implementing Agency Name: **D.C. Public Schools**

Subproject Location: **1700 Q Street, S.E.**

FTEs: 0

Personnel Services: 2

Non Personnel Services: 50

Maintenance Costs: 0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	555	752	1,307	0	0	0	0	0	0	0	1,307
(03) Project Management	75	17	92	0	0	0	0	723	0	723	815
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>630</b>	<b>769</b>	<b>1,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>723</b>	<b>0</b>	<b>723</b>	<b>2,122</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	630	769	1,399	0	0	0	0	723	0	723	2,122
<b>Total:</b>	<b>630</b>	<b>769</b>	<b>1,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>723</b>	<b>0</b>	<b>723</b>	<b>2,122</b>

### Milestone Data

Initial Authorization Date: 2003

Initial Cost: 17,880

Implementation Status: Under preliminary study

Useful Life: 60

Ward: 6

CIP Approval Criteria: Health and Safety Issue

Functional Category: Physical Plant

Mayor's Policy Priority: Healthy Neighborhoods

Program Category: Public Education System

	Scheduled	Actual
Development of Scope:	8/20/02	06/01/02
Approval of A/E:	7/16/02	8/02/02
Notice to Proceed:	12/4/02	
Final design Complete:	02/01/05	TBD
OCP Executes Const Contract:	TBD	TBD
NTP for Construction:	TBD	TBD
Construction Complete:	TBD	TBD
Project Closeout Date:	TBD	TBD

### Subproject Description:

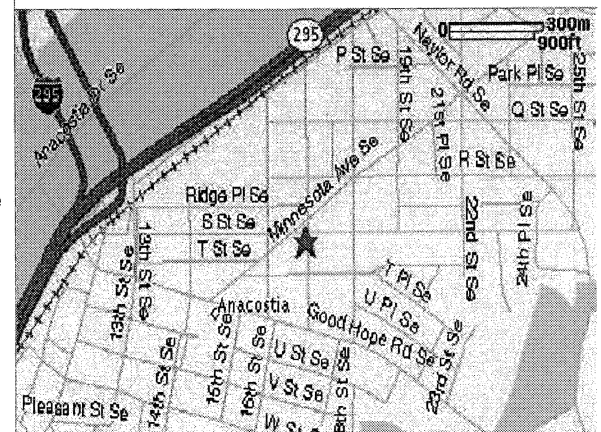
This project encompasses facility upgrades designed to revitalize the educational environment at Kramer Middle School. Many facility components (e.g. roofs, boilers, windows, etc.) of Kramer Middle School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Kramer Middle School. Some facility upgrades are needed due to legislation passed since construction of Kramer Middle School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



1700 Q Street, S.E.

## Project Summary

Project Code:  
**NJ2**

Agency Code:  
**GA0**

Implementing Agency Code:  
**GA0**

Agency Name:

**D.C. Public Schools**

Project Name:  
**MacFarland Middle**

Implementing Agency Name:  
**D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	500	895	1,395	0	0	0	0	0	0	0	1,395
(03) Project Management	70	28	98	0	672	0	0	0	0	672	770
(04) Construction	0	0	0	0	10,088	0	0	0	0	10,088	10,088
(05) Equipment	0	0	0	0	747	0	0	0	0	747	747
<b>Total:</b>	<b>570</b>	<b>923</b>	<b>1,493</b>	<b>0</b>	<b>11,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,507</b>	<b>13,000</b>

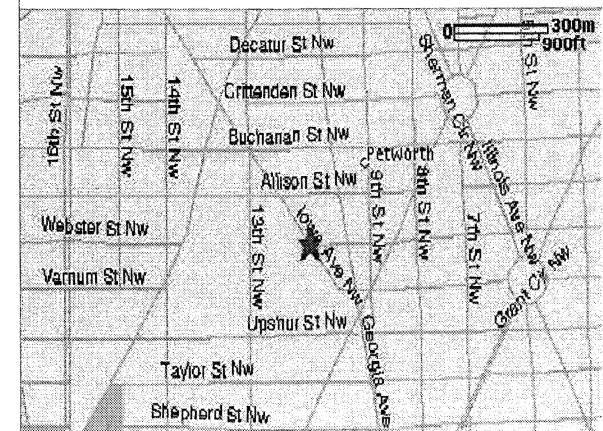
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	570	923	1,493	0	11,507	0	0	0	0	11,507	13,000
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0
Capital QZAB Funds(0308)	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>570</b>	<b>923</b>	<b>1,493</b>	<b>0</b>	<b>11,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,507</b>	<b>13,000</b>

### Project Description:

This project encompasses facility upgrades to revitalize the educational environment at MacFarland Middle School. Many facility components, e.g. roofs, boilers, windows, etc., are in failure or near failure mode. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, cost increase, not just in facility dollars, but more importantly on the ability of the school to deliver quality curriculum in the classrooms. MacFarland was designed as a junior high school, and now functions as a middle school. The modernization will align the facility with the program.

### MAP



**Project NJ2 w/Subproject**



# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>NJ2</b>	SubProject Code: <b>37</b>	Agency Code: <b>GA0</b>	Implementing Agency Code: <b>GA0</b>	Fund: <b>0300</b>	FTEs: 0
Project Name: <b>MacFarland Middle</b>	Sub Project Name: <b>Complete Modernization/Renovation</b>	Implementing Agency Name: <b>D.C. Public Schools</b>			Personnel Services: 2
					Non Personnel Services: 50
					Maintenance Costs: 0
Subproject Location: <b>Iowa Avenue &amp; Webster Street, N.W.</b>					

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	500	895	1,395	0	0	0	0	0	0	0	1,395
(03) Project Management	70	28	98	0	672	0	0	0	0	672	770
(04) Construction	0	0	0	0	10,088	0	0	0	0	10,088	10,088
(05) Equipment	0	0	0	0	747	0	0	0	0	747	747
<b>Total:</b>	<b>570</b>	<b>923</b>	<b>1,493</b>	<b>0</b>	<b>11,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,507</b>	<b>13,000</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	570	923	1,493	0	11,507	0	0	0	0	11,507	13,000
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0
Capital QZAB Funds(0308)	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>570</b>	<b>923</b>	<b>1,493</b>	<b>0</b>	<b>11,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,507</b>	<b>13,000</b>

### Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at MacFarland Middle School. Many facility components (e.g. roofs, boilers, windows, etc.) of MacFarland Middle School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at MacFarland Middle School. Some facility upgrades are needed due to legislation passed since construction of MacFarland Middle School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

### Scope of Work:

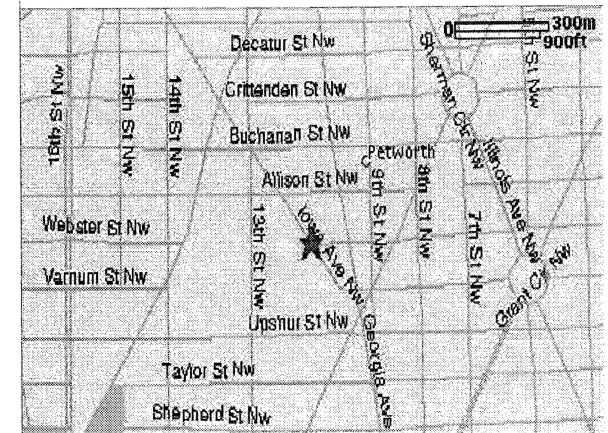
Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### Milestone Data

Initial Authorization Date:	2003
Initial Cost:	16,800
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	4
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

	Scheduled	Actual
Development of Scope:	8/20/02	06/01/02
Approval of A/E:	7/16/02	8/2/02
Notice to Proceed:	12/04/02	03/03/03
Final design Complete:	10/30/04	TBD
OCP Executes Const Contract:	TBD	TBD
NTP for Construction:	TBD	TBD
Construction Complete:	TBD	TBD
Project Closeout Date:	TBD	TBD

### MAP



Iowa Avenue & Webster Street, N.W.

## Project Summary

Project Code:  
**NJ8**

Agency Code:  
**GA0**

Implementing Agency Code:  
**GA0**

Agency Name:  
**D.C. Public Schools**

Project Name:  
**McKinley Technical High**

Implementing Agency Name:  
**D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,568	0	1,568	0	0	0	0	0	0	0	1,568
(03) Project Management	1,058	714	1,772	300	0	0	0	0	0	300	2,072
(04) Construction	25,095	17,286	42,381	9,988	0	0	0	0	0	9,988	52,369
(05) Equipment	3,252	0	3,252	0	0	0	0	0	0	0	3,252
<b>Total:</b>	<b>30,973</b>	<b>18,000</b>	<b>48,974</b>	<b>10,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,288</b>	<b>59,261</b>

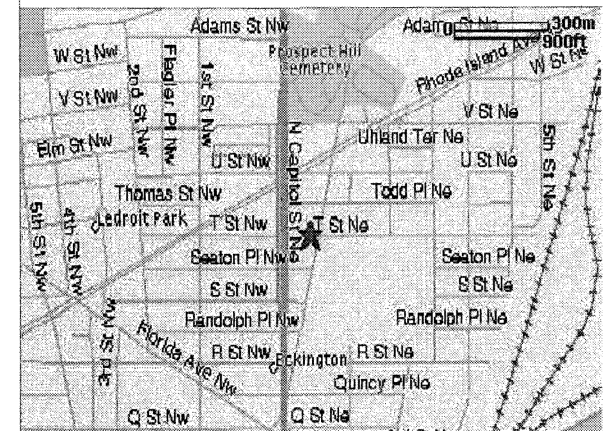
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	30,973	18,000	48,974	10,288	0	0	0	0	0	10,288	59,261
<b>Total:</b>	<b>30,973</b>	<b>18,000</b>	<b>48,974</b>	<b>10,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,288</b>	<b>59,261</b>

### Project Description:

This project will modernize McKinley High School to become a new technology high school for 800 students.

### MAP



**Project NJ8 w/Subproject**

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: NJ8	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0	Fund: 0300
Project Name: McKinley Technical High	Sub Project Name: Complete Modernization/Renovation	Implementing Agency Name: D.C. Public Schools		
Subproject Location: 101 T Street, NE				

FTEs:	0
Personnel Services:	2
Non Personnel Services:	100
Maintenance Costs:	0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,568	0	1,568	0	0	0	0	0	0	0	1,568
(03) Project Management	1,058	714	1,772	300	0	0	0	0	0	300	2,072
(04) Construction	25,095	17,286	42,381	9,988	0	0	0	0	0	9,988	52,369
(05) Equipment	3,252	0	3,252	0	0	0	0	0	0	0	3,252
<b>Total:</b>	<b>30,973</b>	<b>18,000</b>	<b>48,974</b>	<b>10,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,288</b>	<b>59,261</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	30,973	18,000	48,974	10,288	0	0	0	0	0	10,288	59,261
<b>Total:</b>	<b>30,973</b>	<b>18,000</b>	<b>48,974</b>	<b>10,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,288</b>	<b>59,261</b>

### Milestone Data

Initial Authorization Date:	2002
Initial Cost:	23,335
Implementation Status:	Under design
Useful Life:	60
Ward:	5
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

	Scheduled	Actual
Development of Scope:	Unknown	Unknown
Approval of A/E:	Unknown	Unknown
Notice to Proceed:	Unknown	10/15/00
Final design Complete:	Unknown	01/14/02
OCP Executes Const Contract:	Unknown	Unknown
NTP for Construction:	04/02/02	07/17/01
Construction Complete:	04/1/04	Unknown
Project Closeout Date:	08/1/04	Unknown

### Subproject Description:

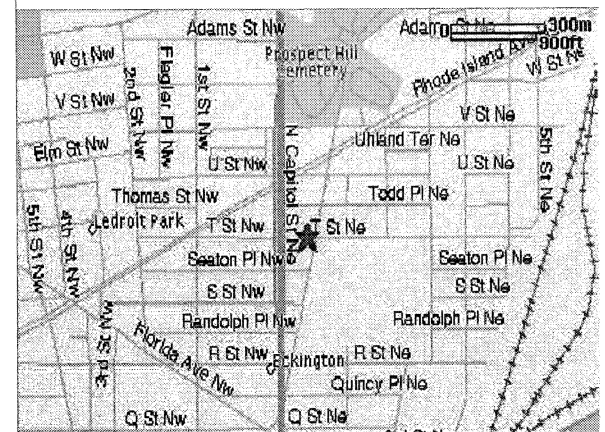
This project encompasses facility upgrades designed to revitalize the educational environment at McKinley Technical High School. Many facility components (e.g. roofs, boilers, windows, etc.) at McKinley Technical High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at McKinley Technical High School. Some facility upgrades are needed due to legislation passed since construction of McKinley Technical High School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



101 T Street, NE

## Project Summary

Project Code:  
**NK3**

Agency Code:  
**GA0**

Implementing Agency Code:  
**GA0**

Agency Name:

**D.C. Public Schools**

Project Name:  
**Miner Elementary**

Implementing Agency Name:  
**D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	282	0	282	0	0	0	0	0	0	0	282
(03) Project Management	1,137	0	1,137	0	0	0	0	0	0	0	1,137
(04) Construction	12,508	0	12,508	0	0	0	0	0	0	0	12,508
(05) Equipment	1,364	0	1,364	0	0	0	0	0	0	0	1,364
<b>Total:</b>	<b>15,291</b>	<b>0</b>	<b>15,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,291</b>

### FUNDING SCHEDULE

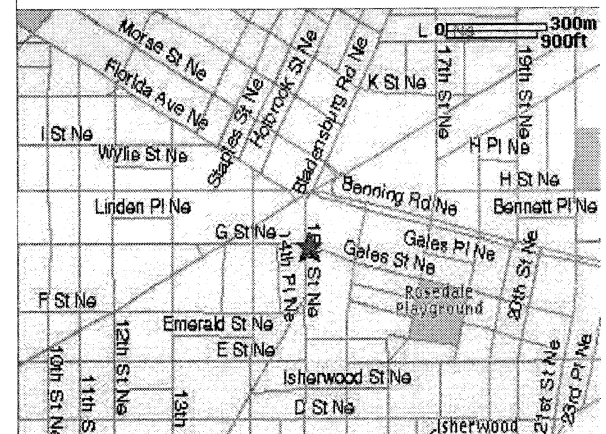
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	15,291	0	15,291	0	0	0	0	0	0	0	15,291
<b>Total:</b>	<b>15,291</b>	<b>0</b>	<b>15,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,291</b>

### Project Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Miner Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Miner Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new building at Miner School Elementary School. Some facility upgrades are needed due to legislation passed since construction of Miner Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past.

### MAP



Project NK3 w/Subproject

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **NK3** SubProject Code: **37** Agency Code: **GA0** Implementing Agency Code: **GA0** Fund: **0300**

Project Name: **Miner Elementary** Sub Project Name: **Complete Modernization/Renovation** Implementing Agency Name: **D.C. Public Schools**

Subproject Location: **601 15th Street, N.E.**

FTEs: 0

Personnel Services: 2

Non Personnel Services: 50

Maintenance Costs: 0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	282	0	282	0	0	0	0	0	0	0	282
(03) Project Management	1,137	0	1,137	0	0	0	0	0	0	0	1,137
(04) Construction	12,508	0	12,508	0	0	0	0	0	0	0	12,508
(05) Equipment	1,364	0	1,364	0	0	0	0	0	0	0	1,364
<b>Total:</b>	<b>15,291</b>	<b>0</b>	<b>15,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,291</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	15,291	0	15,291	0	0	0	0	0	0	0	15,291
<b>Total:</b>	<b>15,291</b>	<b>0</b>	<b>15,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,291</b>

### Milestone Data

Initial Authorization Date: 2002

Initial Cost: 10,069

Implementation Status: Under construction

Useful Life: 60

Ward: 6

CIP Approval Criteria: Health and Safety Issue

Functional Category: Physical Plant

Mayor's Policy Priority: Healthy Neighborhoods

Program Category: Public Education System

	Scheduled	Actual
Development of Scope:	06/15/00	07/11/00
Approval of A/E:	Unknown	Unknown
Notice to Proceed:	06/30/00	10/15/00
Final design Complete:	Unknown	04/30/01
OCP Executes Const Contract:	Unknown	Unknown
NTP for Construction:	05/30/01	10/17/01
Construction Complete:	01/20/04	Unknown
Project Closeout Date:	08/01/03	Unknown

### Subproject Description:

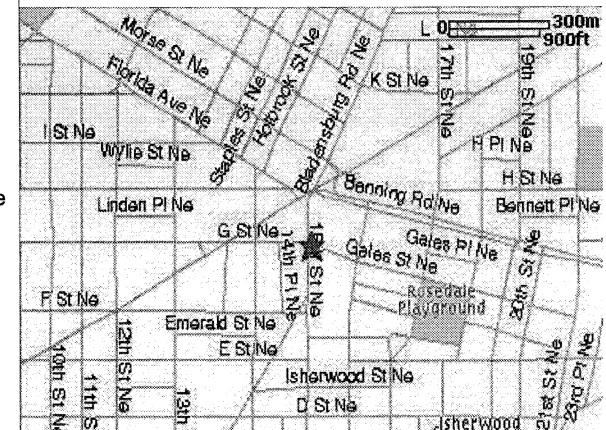
This project encompasses facility upgrades designed to revitalize the educational environment at Miner Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Miner Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new building at Miner School Elementary School. Some facility upgrades are needed due to legislation passed since construction of Miner Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



601 15th Street, N.E.



## Project Summary

Project Code:  
**NK5**

Agency Code:  
**GA0**

Implementing Agency Code:  
**GA0**

Agency Name:

**D.C. Public Schools**

Project Name:  
**Luke Moore High**

Implementing Agency Name:  
**D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,301	0	1,301	0	0	0	0	0	0	0	1,301
(03) Project Management	326	369	695	369	0	0	0	0	0	369	1,064
(04) Construction	5,466	5,585	11,051	1,276	0	0	0	0	0	1,276	12,327
(05) Equipment	0	0	0	946	0	0	0	0	0	946	946
<b>Total:</b>	<b>7,093</b>	<b>5,954</b>	<b>13,047</b>	<b>2,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,592</b>	<b>15,638</b>

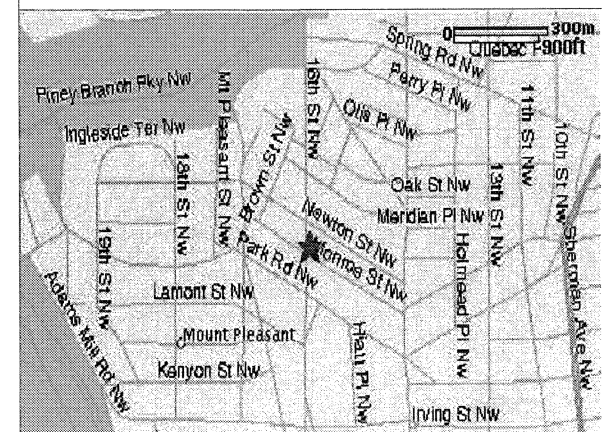
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	7,093	5,954	13,047	2,592	0	0	0	0	0	2,592	15,638
<b>Total:</b>	<b>7,093</b>	<b>5,954</b>	<b>13,047</b>	<b>2,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,592</b>	<b>15,638</b>

### Project Description:

The modernization of Luke C. Moore will bring the school up to current educational standards. The modernization will be comprehensive, and will include a major addition. The modernized facility will include a gym, a cafeteria, and an auditorium. The existing historic building will be completely upgraded and will house classrooms, administration, a daycare center, and science laboratories. The program area is 63,000 SF.

### MAP



**Project NK5 w/Subproject**

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **NK5** SubProject Code: **37** Agency Code: **GA0** Implementing Agency Code: **GA0** Fund: **0300**

Project Name: **Luke Moore High** Sub Project Name: **Complete Modernization/Renovation** Implementing Agency Name: **D.C. Public Schools**

Subproject Location: **1001 Monroe Street, NW**

FTEs: 0  
Personnel Services: 8  
Non Personnel Services: 100  
Maintenance Costs: 0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,301	0	1,301	0	0	0	0	0	0	0	1,301
(03) Project Management	326	369	695	369	0	0	0	0	0	369	1,064
(04) Construction	5,466	5,585	11,051	1,276	0	0	0	0	0	1,276	12,327
(05) Equipment	0	0	0	946	0	0	0	0	0	946	946
<b>Total:</b>	<b>7,093</b>	<b>5,954</b>	<b>13,047</b>	<b>2,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,592</b>	<b>15,638</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	7,093	5,954	13,047	2,592	0	0	0	0	0	2,592	15,638
<b>Total:</b>	<b>7,093</b>	<b>5,954</b>	<b>13,047</b>	<b>2,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,592</b>	<b>15,638</b>

### Milestone Data

Initial Authorization Date: 2002  
Initial Cost: 10,925  
Implementation Status: Under preliminary study  
Useful Life: 60  
Ward: 5  
CIP Approval Criteria: Health and Safety Issue  
Functional Category: Physical Plant  
Mayor's Policy Priority: Healthy Neighborhoods  
Program Category: Public Education System

	Scheduled	Actual
Development of Scope:	06/13/01	n/a
Approval of A/E:	Unknown	Unknown
Notice to Proceed:	11/08/01	07/15/01
Final design Complete:	06/19/02	12/31/02
OCP Executes Const Contract:	Unknown	Unknown
NTP for Construction:	01/15/04	Unknown
Construction Complete:	06/30/05	Unknown
Project Closeout Date:	08/30/05	Unknown

### Subproject Description:

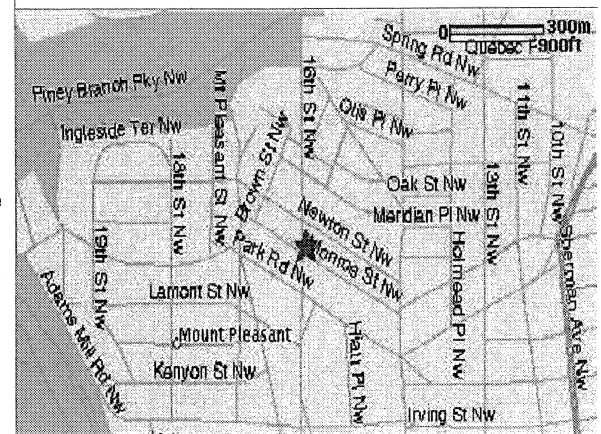
This project encompasses facility upgrades designed to revitalize the educational environment at Luke Moore High School. Many facility components (e.g. roofs, boilers, windows, etc.) at Luke Moore High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Luke Moore High School. Some facility upgrades are needed due to legislation passed since construction of Luke Moore High School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



**1001 Monroe Street, NW**

## Project Summary

Project Code:  
**NK9**

Agency Code:  
**GA0**

Implementing Agency Code:  
**GA0**

Agency Name:

**D.C. Public Schools**

Project Name:  
**Noyes Elementary**

Implementing Agency Name:  
**D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	285	0	285	0	0	0	0	0	0	0	285
(03) Project Management	471	0	471	0	0	0	0	0	0	0	471
(04) Construction	10,968	1,025	11,993	0	0	0	0	0	0	0	11,993
(05) Equipment	1,033	0	1,033	0	0	0	0	0	0	0	1,033
<b>Total:</b>	<b>12,757</b>	<b>1,025</b>	<b>13,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,782</b>

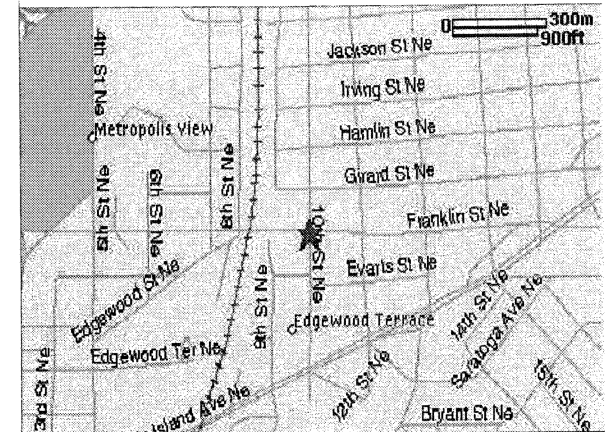
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	12,757	1,025	13,782	0	0	0	0	0	0	0	13,782
<b>Total:</b>	<b>12,757</b>	<b>1,025</b>	<b>13,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,782</b>

### Project Description:

This project encompasses facility upgrades to revitalize the educational environment at Noyes Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Noyes Elementary School are in failure or near failure. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the ability of the school to deliver quality curriculum in the classrooms.

### MAP



**Project NK9 w/Subproject**

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>NK9</b>	SubProject Code: <b>37</b>	Agency Code: <b>GA0</b>	Implementing Agency Code: <b>GA0</b>	Fund: <b>0300</b>
Project Name: <b>Noyes Elementary</b>	Sub Project Name: <b>Complete Modernization/Renovation</b>	Implementing Agency Name: <b>D.C. Public Schools</b>		
Subproject Location: <b>10th &amp; Franklin Street, N.E.</b>				

FTEs:	0
Personnel Services:	2
Non Personnel Services:	50
Maintenance Costs:	0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	285	0	285	0	0	0	0	0	0	0	285
(03) Project Management	471	0	471	0	0	0	0	0	0	0	471
(04) Construction	10,968	1,025	11,993	0	0	0	0	0	0	0	11,993
(05) Equipment	1,033	0	1,033	0	0	0	0	0	0	0	1,033
<b>Total:</b>	<b>12,757</b>	<b>1,025</b>	<b>13,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,782</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	12,757	1,025	13,782	0	0	0	0	0	0	0	13,782
<b>Total:</b>	<b>12,757</b>	<b>1,025</b>	<b>13,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,782</b>

### Milestone Data

Initial Authorization Date:	2002
Initial Cost:	3,555
Implementation Status:	Under construction
Useful Life:	60
Ward:	5
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

### Subproject Description:

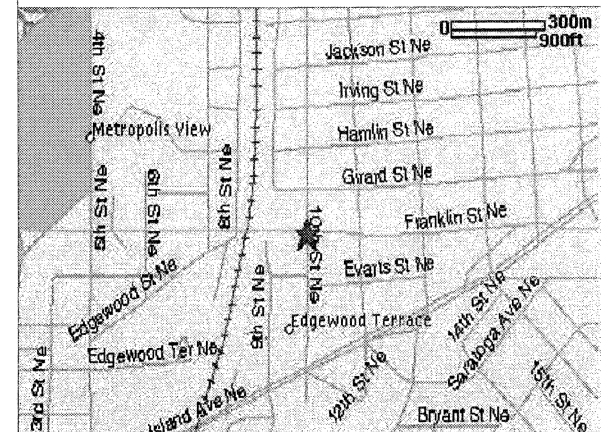
This project encompasses facility upgrades designed to revitalize the educational environment at Noyes Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Noyes Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Noyes Elementary School. Some facility upgrades are needed due to legislation passed since construction of Noyes Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



**10th & Franklin Street, N.E.**

## Project Summary

Project Code:  
**NL4**

Agency Code:  
**GA0**

Implementing Agency Code:  
**GA0**

Agency Name:

**D.C. Public Schools**

Project Name:  
**Patterson Elementary**

Implementing Agency Name:  
**D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	229	0	229	0	0	0	0	0	0	0	229
(03) Project Management	1,088	0	1,088	0	0	0	0	0	0	0	1,088
(04) Construction	15,527	0	15,527	0	0	0	0	0	0	0	15,527
(05) Equipment	1,135	0	1,135	0	0	0	0	0	0	0	1,135
<b>Total:</b>	<b>17,978</b>	<b>0</b>	<b>17,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,978</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	17,978	0	17,978	0	0	0	0	0	0	0	17,978
<b>Total:</b>	<b>17,978</b>	<b>0</b>	<b>17,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,978</b>

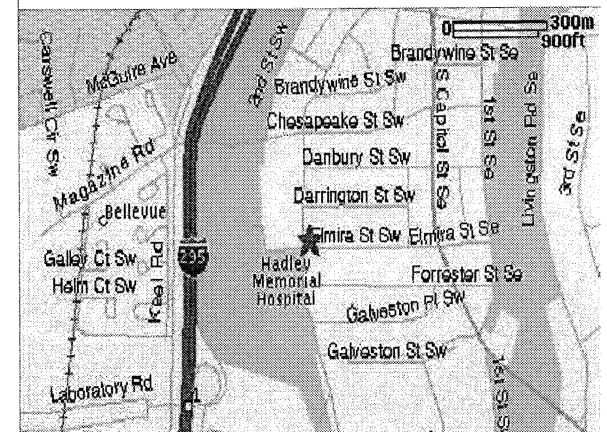
### Project Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Patterson Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Patterson Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new building at Patterson Elementary School. Some facility upgrades are needed due to legislation passed since construction of Patterson Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past.

The DC School Board approved this project in December 2000. This project is part of a DC Public Schools system-wide initiative to modernize all schools in its inventory over approximately a 15 year period.

### MAP



**Project NL4 w/Subproject**



## D.C. Public Schools

(dollars in thousands)

### ANNUAL OPERATING BUDGET IMPACT

Project Code: NL4	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0	Fund: 0300
Project Name: Patterson Elementary	Sub Project Name: Complete Modernization/Renovation	Implementing Agency Name: D.C. Public Schools		
Subproject Location: South Capitol & Elmira Street, S.W.				

FTEs:	0
Personnel Services:	2
Non Personnel Services:	50
Maintenance Costs:	0

#### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	229	0	229	0	0	0	0	0	0	0	229
(03) Project Management	1,088	0	1,088	0	0	0	0	0	0	0	1,088
(04) Construction	15,527	0	15,527	0	0	0	0	0	0	0	15,527
(05) Equipment	1,135	0	1,135	0	0	0	0	0	0	0	1,135
<b>Total:</b>	<b>17,978</b>	<b>0</b>	<b>17,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,978</b>

#### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	17,978	0	17,978	0	0	0	0	0	0	0	17,978
<b>Total:</b>	<b>17,978</b>	<b>0</b>	<b>17,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,978</b>

#### Milestone Data

Initial Authorization Date:	2002
Initial Cost:	8,631
Implementation Status:	Under design
Useful Life:	60
Ward:	8
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

#### Subproject Description:

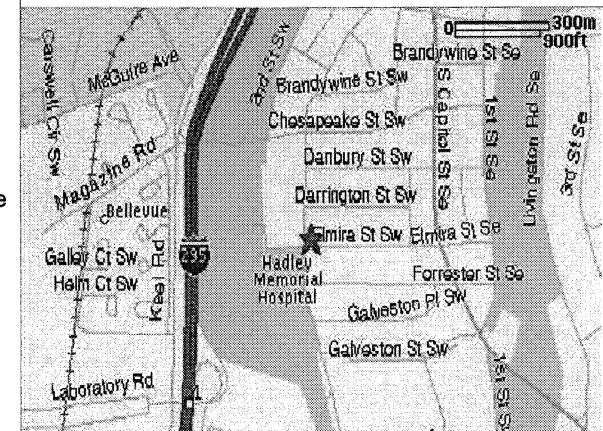
This project encompasses facility upgrades designed to revitalize the educational environment at Patterson Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Patterson Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new building at Patterson Elementary School. Some facility upgrades are needed due to legislation passed since construction of Patterson Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the

#### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

#### MAP



**South Capitol & Elmira Street, S.W.**

## Project Summary

Project Code:  
**NL9**

Agency Code:  
**GA0**

Implementing Agency Code:  
**GA0**

Agency Name:

**D.C. Public Schools**

Project Name:  
**Phelps High School**

Implementing Agency Name:  
**D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	2,563	200	2,763	0	0	0	0	0	0	0	2,763
(03) Project Management	688	203	891	836	836	0	0	0	0	1,673	2,564
(04) Construction	500	0	500	6,969	6,969	0	0	0	0	13,937	14,437
(05) Equipment	0	0	0	929	929	0	0	0	0	1,859	1,859
<b>Total:</b>	<b>3,751</b>	<b>403</b>	<b>4,154</b>	<b>8,734</b>	<b>8,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,469</b>	<b>21,623</b>

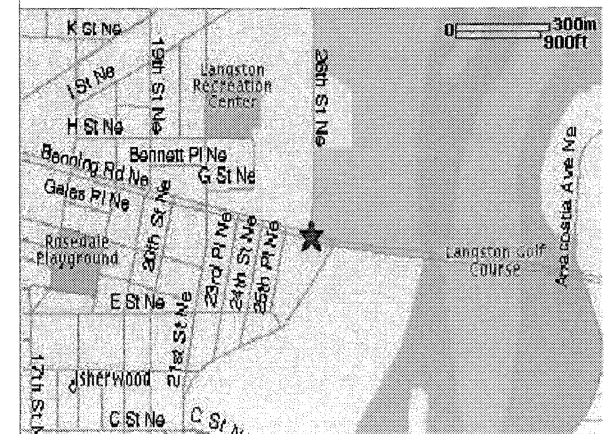
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	3,751	403	4,154	8,734	8,734	0	0	0	0	17,469	21,623
<b>Total:</b>	<b>3,751</b>	<b>403</b>	<b>4,154</b>	<b>8,734</b>	<b>8,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,469</b>	<b>21,623</b>

### Project Description:

This project encompasses facility upgrades to revitalize the educational environment at Phelps High School. Phelps will remain a cornerstone in the school system's career and technical education program. The facility's components, roofs, boilers, windows, etc., are in failure or near failure mode. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the ability of the school to deliver quality curriculum in the classrooms.

### MAP



Project NL9 w/Subproject

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **NL9** SubProject Code: **37** Agency Code: **GA0** Implementing Agency Code: **GA0** Fund: **0300**

Project Name: **Phelps High School** Sub Project Name: **Complete Modernization/Renovation** Implementing Agency Name: **D.C. Public Schools**

Subproject Location: **26th Street & Benning Road, N.E.**

FTEs: 0

Personnel Services: 8

Non Personnel Services: 100

Maintenance Costs: 0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	2,563	200	2,763	0	0	0	0	0	0	0	2,763
(03) Project Management	688	203	891	836	836	0	0	0	0	1,673	2,564
(04) Construction	500	0	500	6,969	6,969	0	0	0	0	13,937	14,437
(05) Equipment	0	0	0	929	929	0	0	0	0	1,859	1,859
<b>Total:</b>	<b>3,751</b>	<b>403</b>	<b>4,154</b>	<b>8,734</b>	<b>8,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,469</b>	<b>21,623</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	3,751	403	4,154	8,734	8,734	0	0	0	0	17,469	21,623
<b>Total:</b>	<b>3,751</b>	<b>403</b>	<b>4,154</b>	<b>8,734</b>	<b>8,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,469</b>	<b>21,623</b>

### Milestone Data

Initial Authorization Date: 2002

Initial Cost: 42,507

Implementation Status: Under preliminary study

Useful Life: 60

Ward: 5

CIP Approval Criteria: Health and Safety Issue

Functional Category: Physical Plant

Mayor's Policy Priority: Healthy Neighborhoods

Program Category: Public Education System

	Scheduled	Actual
Development of Scope:	Unknown	06/15/01
Approval of A/E:	06/15/01	TBD
Notice to Proceed:	08/19/01	TBD
Final design Complete:	04/26/03	TBD
OCP Executes Const Contract:	TBD	TBD
NTP for Construction:	TBD	TBD
Construction Complete:	TBD	TBD
Project Closeout Date:	TBD	TBD

### Subproject Description:

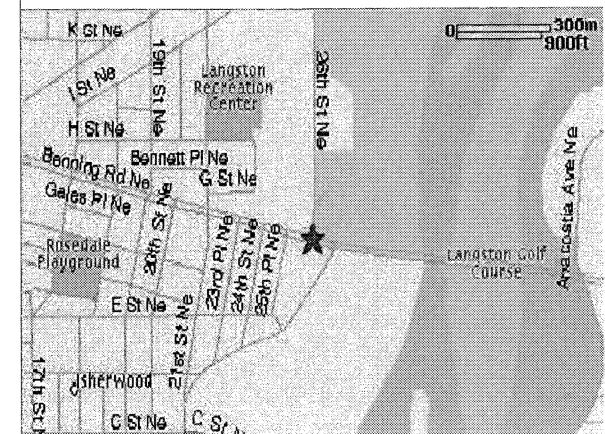
This project encompasses facility upgrades designed to revitalize the educational environment at Phelps High School. Many facility components (e.g. roofs, boilers, windows, etc.) at Phelps High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Phelps High School. Some facility upgrades are needed due to legislation passed since construction of Phelps High School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past.

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



26th Street & Benning Road, N.E.

## Project Summary

Project Code:  
**NM3**

Agency Code:  
**GA0**

Implementing Agency Code:  
**GA0**

Agency Name:

**D.C. Public Schools**

Project Name:  
**Randle Highland Elementary**

Implementing Agency Name:  
**D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	291	0	291	0	0	0	0	0	0	0	291
(03) Project Management	829	0	829	0	0	0	0	0	0	0	829
(04) Construction	9,479	0	9,479	0	0	0	0	0	0	0	9,479
(05) Equipment	1,257	0	1,257	0	0	0	0	0	0	0	1,257
<b>Total:</b>	<b>11,856</b>	<b>0</b>	<b>11,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,856</b>

### FUNDING SCHEDULE

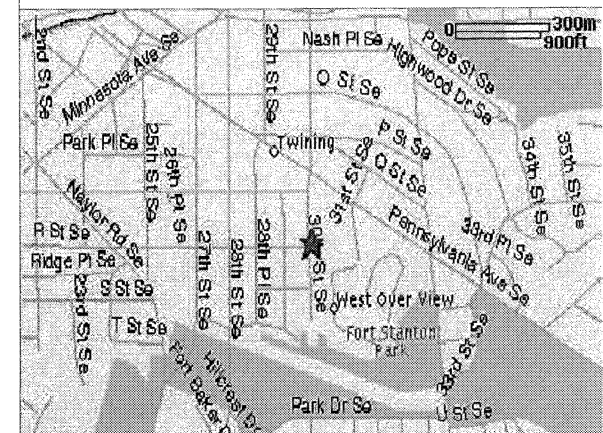
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	11,856	0	11,856	0	0	0	0	0	0	0	11,856
<b>Total:</b>	<b>11,856</b>	<b>0</b>	<b>11,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,856</b>

### Project Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Randle Highland Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Randle Highland Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new building at Randle Highland Elementary School. Some facility upgrades are needed due to legislation passed since construction of Randle Highland Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past.

### MAP



Project NM3 w/Subproject

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: NM3	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0	Fund: 0300
Project Name: Randle Highland Elementary	Sub Project Name: Complete Modernization/Renovation	Implementing Agency Name: D.C. Public Schools		
Subproject Location: 30th & R Street, S.E.				

FTEs:	0
Personnel Services:	8
Non Personnel Services:	100
Maintenance Costs:	0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	291	0	291	0	0	0	0	0	0	0	291
(03) Project Management	829	0	829	0	0	0	0	0	0	0	829
(04) Construction	9,479	0	9,479	0	0	0	0	0	0	0	9,479
(05) Equipment	1,257	0	1,257	0	0	0	0	0	0	0	1,257
<b>Total:</b>	<b>11,856</b>	<b>0</b>	<b>11,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,856</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	11,856	0	11,856	0	0	0	0	0	0	0	11,856
<b>Total:</b>	<b>11,856</b>	<b>0</b>	<b>11,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,856</b>

### Milestone Data

Initial Authorization Date:	2002
Initial Cost:	5,242
Implementation Status:	Under construction
Useful Life:	60
Ward:	7
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

	Scheduled	Actual
Development of Scope:	Unknown	Unknown
Approval of A/E:	Unknown	Unknown
Notice to Proceed:	Unknown	01/15/01
Final design Complete:	Unknown	06/28/02
OCP Executes Const Contract:	Unknown	Unknown
NTP for Construction:	Unknown	05/10/01
Construction Complete:	12/15/03	08/30/03
Project Closeout Date:	TBD	Unknown

### Subproject Description:

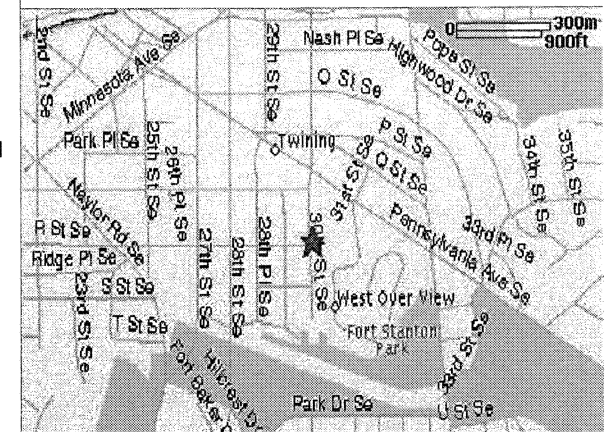
This project encompasses facility upgrades designed to revitalize the educational environment at Randle Highland Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Randle Highland Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new building at Randle Highland Elementary School. Some facility upgrades are needed due to legislation passed since construction of Randle Highland Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



**30th & R Street, S.E.**



## Project Summary

Project Code:  
**NM4**

Agency Code:  
**GA0**

Implementing Agency Code:  
**GA0**

Agency Name:

**D.C. Public Schools**

Project Name:  
**Raymond Elementary**

Implementing Agency Name:  
**D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	20	0	20	0	0	0	0	0	0	0	20
(03) Project Management	2	0	2	0	0	0	0	0	603	603	605
(04) Construction	0	0	0	0	0	0	0	0	2,107	2,107	2,107
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>22</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,710</b>	<b>2,710</b>	<b>2,732</b>

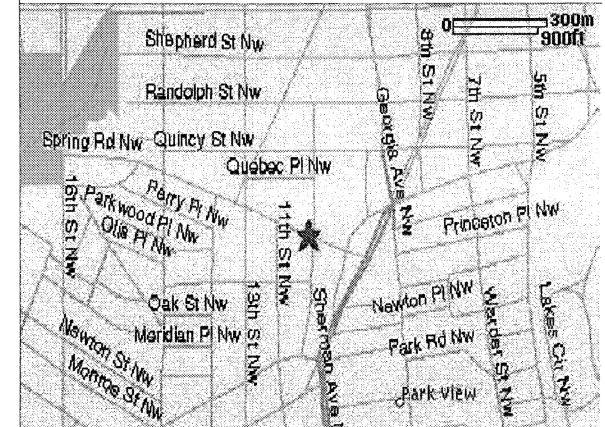
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	22	0	22	0	0	0	0	0	2,710	2,710	2,732
<b>Total:</b>	<b>22</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,710</b>	<b>2,710</b>	<b>2,732</b>

### Project Description:

This project encompasses facility upgrades to revitalize the educational environment at Raymond Elementary School. Phelps will remain a cornerstone in the school system's career and technical education program. The facility's components, roofs, boilers, windows, etc., are in failure or near failure mode. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the ability of the school to deliver quality curriculum in the classrooms.

### MAP



**Project NM4 w/Subproject**

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **NM4** SubProject Code: **37** Agency Code: **GA0** Implementing Agency Code: **GA0** Fund: **0300**

Project Name: **Raymond Elementary** Sub Project Name: **Complete Modernization/Renovation** Implementing Agency Name: **D.C. Public Schools**

Subproject Location: **10th Street & Spring Road, N.W.**

FTEs: 0

Personnel Services: 2

Non Personnel Services: 50

Maintenance Costs: 0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	20	0	20	0	0	0	0	0	0	0	20
(03) Project Management	2	0	2	0	0	0	0	0	603	603	605
(04) Construction	0	0	0	0	0	0	0	0	2,107	2,107	2,107
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>22</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,710</b>	<b>2,710</b>	<b>2,732</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	22	0	22	0	0	0	0	0	2,710	2,710	2,732
<b>Total:</b>	<b>22</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,710</b>	<b>2,710</b>	<b>2,732</b>

### Milestone Data

Initial Authorization Date: 2004

Initial Cost: 11,000

Implementation Status: Under preliminary study

Useful Life: 60

Ward: 4

CIP Approval Criteria: Health and Safety Issue

Functional Category: Physical Plant

Mayor's Policy Priority: Healthy Neighborhoods

Program Category: Public Education System

Scheduled Actual

Development of Scope: 11/15/02

Approval of A/E: 01/10/03

Notice to Proceed: 02/15/03

Final design Complete: 02/15/04

OCP Executes Const Contract: TBD

NTP for Construction: TBD

Construction Complete: TBD

Project Closeout Date: TBD

### Subproject Description:

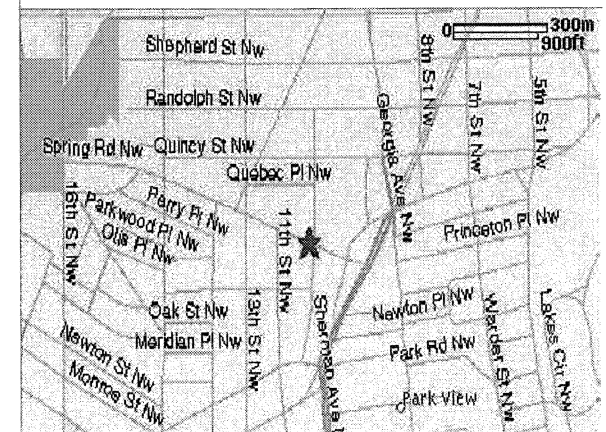
This project encompasses facility upgrades designed to revitalize the educational environment at Raymond Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Raymond Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Raymond Elementary School. Some facility upgrades are needed due to legislation passed since construction of Raymond Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



10th Street & Spring Road, N.W.

## Project Summary

Project Code:  
**NM8**

Agency Code:  
**GA0**

Implementing Agency Code:  
**GA0**

Agency Name:

**D.C. Public Schools**

Project Name:  
**Ross Elementary**

Implementing Agency Name:  
**D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	400	0	400	0	0	0	0	0	0	0	400
(03) Project Management	166	0	166	0	0	0	0	0	0	0	166
(04) Construction	400	0	400	0	0	0	0	0	0	0	400
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>966</b>	<b>0</b>	<b>966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>966</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	966	0	966	0	0	0	0	0	0	0	966
<b>Total:</b>	<b>966</b>	<b>0</b>	<b>966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>966</b>

### Project Description:

This project encompasses facility upgrades to revitalize the educational environment at Ross Elementary School. Many facility components, roofs, boilers, windows, etc., are in failure or near failure mode. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the ability of the school to deliver quality curriculum in the classrooms. Ross was constructed in 1888 and the program area was 20,600 SF.

### MAP



**Project NM8 w/Subproject**

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: NM8	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0	Fund: 0300
Project Name: Ross Elementary	Sub Project Name: Complete Modernization/Renovation	Implementing Agency Name: D.C. Public Schools		
Subproject Location: 1730 R Street, N.W.				

FTEs:	0
Personnel Services:	2
Non Personnel Services:	50
Maintenance Costs:	0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	400	0	400	0	0	0	0	0	0	0	400
(03) Project Management	166	0	166	0	0	0	0	0	0	0	166
(04) Construction	400	0	400	0	0	0	0	0	0	0	400
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>966</b>	<b>0</b>	<b>966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>966</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	966	0	966	0	0	0	0	0	0	0	966
<b>Total:</b>	<b>966</b>	<b>0</b>	<b>966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>966</b>

### Milestone Data

Initial Authorization Date:	2003
Initial Cost:	3,600
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	2
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

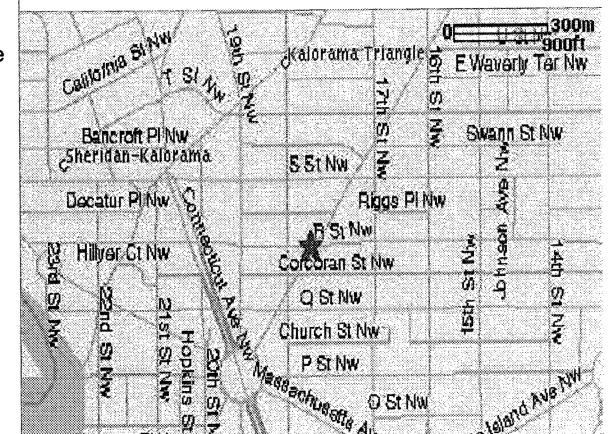
This project encompasses facility upgrades designed to revitalize the educational environment at Ross Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Ross Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Ross Elementary School. Some facility upgrades are needed due to legislation passed since construction of Ross Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



1730 R Street, N.W.

## Project Summary

Project Code:  
**NN7**

Agency Code:  
**GA0**

Implementing Agency Code:  
**GA0**

Agency Name:

**D.C. Public Schools**

Project Name:  
**Shaw Junior High**

Implementing Agency Name:  
**D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	17	0	17	0	0	0	0	0	0	0	17
(03) Project Management	3	0	3	0	0	0	0	0	0	0	3
<b>Total:</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>

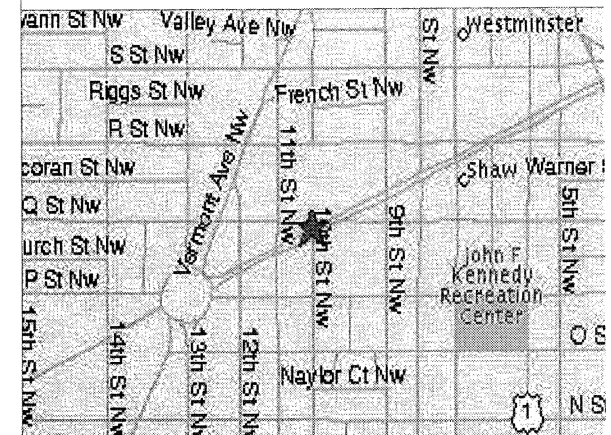
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	20	0	20	0	0	0	0	0	0	0	20
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0
Capital QZAB Funds(0308)	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>

### Project Description:

This project encompasses facility upgrades to revitalize the educational environment at Shaw Junior School. Phelps will remain a cornerstone in the school system's career and technical education program. The facility's components, roofs, boilers, windows, etc., are in failure or near failure mode. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the ability of the school to deliver quality curriculum in the classrooms.

### MAP



**Project NN7 w/Subproject**



# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: NN7	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0	Fund: 0300	FTEs:	0
Project Name: Shaw Junior High					Personnel Services:	8
					Non Personnel Services:	100
					Maintenance Costs:	0
Subproject Location: 10th Street & Rhode Island Avenue, N.W.						

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	17	0	17	0	0	0	0	0	0	0	17
(03) Project Management	3	0	3	0	0	0	0	0	0	0	3
<b>Total:</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>

### Milestone Data

Initial Authorization Date:	2004
Initial Cost:	29,063
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	2
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	20	0	20	0	0	0	0	0	0	0	20
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0
Capital QZAB Funds(0308)	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>

	Scheduled	Actual
Development of Scope:	11/15/02	
Approval of A/E:	01/10/03	
Notice to Proceed:	02/15/03	
Final design Complete:	02/15/04	
OCP Executes Const Contract:	TBD	
NTP for Construction:	TBD	
Construction Complete:	TBD	
Project Closeout Date:	TBD	

### Subproject Description:

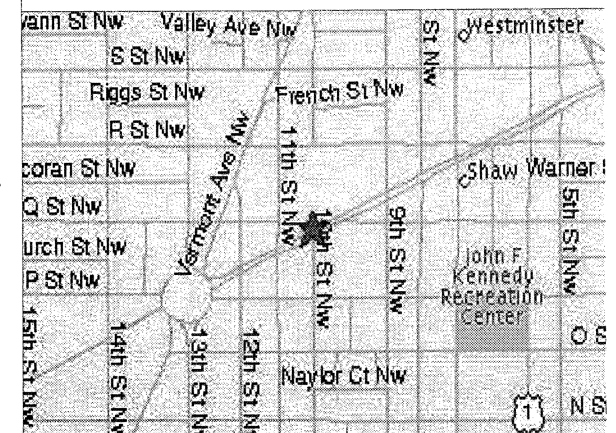
This project encompasses facility upgrades designed to revitalize the educational environment at Shaw Junior High School. Many facility components (e.g. roofs, boilers, windows, etc.) at Shaw Junior High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a rebuild at Shaw Junior High School. Some facility upgrades are needed due to legislation passed since construction of Shaw Junior High School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past.

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance.

### MAP



**10th Street & Rhode Island Avenue, N.W.**

## Project Summary

Project Code:  
**NO1**

Agency Code:  
**GA0**

Implementing Agency Code:  
**GA0**

Agency Name:

**D.C. Public Schools**

Project Name:  
**Slowe Elementary**

Implementing Agency Name:  
**D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	400	776	1,176	0	0	0	0	0	0	0	1,176
(03) Project Management	39	36	75	0	0	0	0	494	0	494	569
(04) Construction	0	0	0	0	0	0	0	2,284	0	2,284	2,284
(05) Equipment	0	0	0	0	0	0	0	549	0	549	549
<b>Total:</b>	<b>439</b>	<b>812</b>	<b>1,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,327</b>	<b>0</b>	<b>3,327</b>	<b>4,578</b>

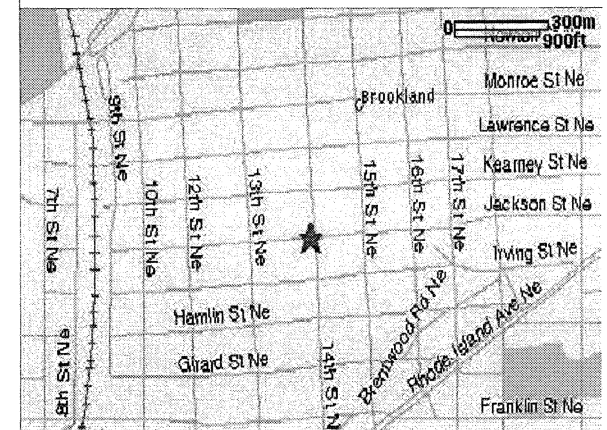
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	439	812	1,251	0	0	0	0	3,327	0	3,327	4,578
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0
Capital QZAB Funds(0308)	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>439</b>	<b>812</b>	<b>1,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,327</b>	<b>0</b>	<b>3,327</b>	<b>4,578</b>

### Project Description:

This project encompasses facility upgrades to revitalize the educational environment at Slowe Elementary School, which was opened in 1948 with a program area allowance of 54,500 SF. Many facility components, roofs, boilers, windows, etc., are in failure or near failure mode. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the ability of the school to deliver quality curriculum in the classrooms.

### MAP



**Project NO1 w/Subproject**

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **NO1** SubProject Code: **37** Agency Code: **GA0** Implementing Agency Code: **GA0** Fund: **0300**

Project Name: **Slowe Elementary** Sub Project Name: **Complete Modernization/Renovation** Implementing Agency Name: **D.C. Public Schools**

Subproject Location: **14th & Jackson Street, N.E.**

FTEs: 0

Personnel Services: 2

Non Personnel Services: 50

Maintenance Costs: 0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	400	776	1,176	0	0	0	0	0	0	0	1,176
(03) Project Management	39	36	75	0	0	0	0	494	0	494	569
(04) Construction	0	0	0	0	0	0	0	2,284	0	2,284	2,284
(05) Equipment	0	0	0	0	0	0	0	549	0	549	549
<b>Total:</b>	<b>439</b>	<b>812</b>	<b>1,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,327</b>	<b>0</b>	<b>3,327</b>	<b>4,578</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	439	812	1,251	0	0	0	0	3,327	0	3,327	4,578
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0
Capital QZAB Funds(0308)	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>439</b>	<b>812</b>	<b>1,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,327</b>	<b>0</b>	<b>3,327</b>	<b>4,578</b>

**Milestone Data**

Initial Authorization Date: 2003

Initial Cost: 11,280

Implementation Status: Under preliminary study

Useful Life: 60

Ward: 5

CIP Approval Criteria: Health and Safety Issue

Functional Category: Physical Plant

Mayor's Policy Priority: Healthy Neighborhoods

Program Category: Public Education System

	Scheduled	Actual
Development of Scope:	02/28/03	06/01/02
Approval of A/E:	Unknown	n/a
Notice to Proceed:	03/03/03	n/a
Final design Complete:	08/08/03	TBD
OCP Executes Const Contract:	Unknown	TBD
NTP for Construction:	TBD	TBD
Construction Complete:	TBD	TBD
Project Closeout Date:	TBD	TBD

### Subproject Description:

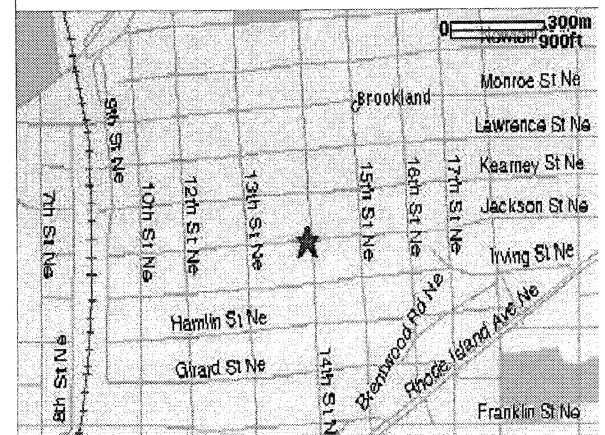
This project encompasses facility upgrades designed to revitalize the educational environment at Slowe Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Slowe Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a Complete Modernization at Slowe Elementary School. Some facility upgrades are needed due to legislation passed since construction of Slowe Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance.

### MAP



**14th & Jackson Street, N.E.**

## Project Summary

Project Code: **NO2** Agency Code: **GA0** Implementing Agency Code: **GA0** Agency Name: **D.C. Public Schools**

Project Name: **Smothers Elementary** Implementing Agency Name: **D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	300	444	744	0	0	0	0	0	0	0	744
(03) Project Management	40	10	50	0	0	0	0	0	0	0	50
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>340</b>	<b>454</b>	<b>794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>794</b>

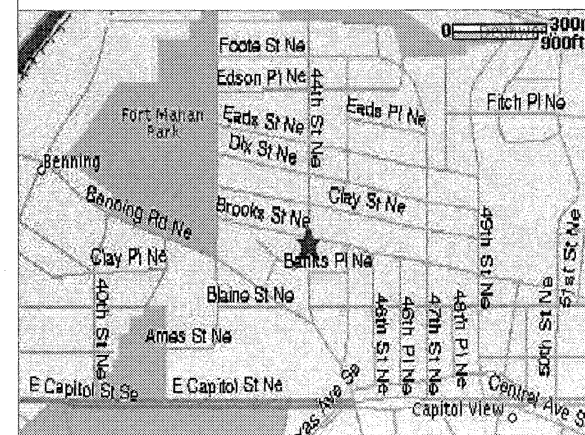
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	340	454	794	0	0	0	0	0	0	0	794
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>340</b>	<b>454</b>	<b>794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>794</b>

### Project Description:

This project encompasses facility upgrades to revitalize the educational environment at Smothers Elementary School, which was opened in 1923 with a program area allowance of 43,000 SF. Many facility components, roofs, boilers, windows, etc., are in failure or near failure mode. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the ability of the school to deliver quality curriculum in the classrooms.

### MAP



Project NO2 w/Subproject

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **NO2** SubProject Code: **37** Agency Code: **GA0** Implementing Agency Code: **GA0** Fund: **0300**

Project Name: **Smothers Elementary** Sub Project Name: **Complete Modernization/Renovation** Implementing Agency Name: **D.C. Public Schools**

Subproject Location: **44th & Brook Street, N.E.**

FTEs: 0  
Personnel Services: 2  
Non Personnel Services: 50  
Maintenance Costs: 0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	300	444	744	0	0	0	0	0	0	0	744
(03) Project Management	40	10	50	0	0	0	0	0	0	0	50
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>340</b>	<b>454</b>	<b>794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>794</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	340	454	794	0	0	0	0	0	0	0	794
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>340</b>	<b>454</b>	<b>794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>794</b>

### Milestone Data

Initial Authorization Date: 2003  
Initial Cost: 8,760  
Implementation Status: Under preliminary study  
Useful Life: 60  
Ward: 7  
CIP Approval Criteria: Health and Safety Issue  
Functional Category: Physical Plant  
Mayor's Policy Priority: Healthy Neighborhoods  
Program Category: Public Education System

	Scheduled	Actual
Development of Scope:	2/28/03	06/01/02
Approval of A/E:	Unknown	n/a
Notice to Proceed:	03/03/03	n/a
Final design Complete:	08/08/03	TBD
OCP Executes Const Contract:	Unknown	TBD
NTP for Construction:	TBD	TBD
Construction Complete:	TBD	TBD
Project Closeout Date:	TBD	TBD

### Subproject Description:

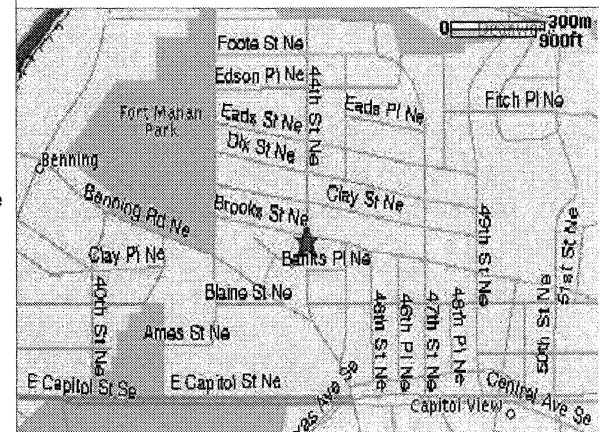
This project encompasses facility upgrades designed to revitalize the educational environment at Smothers Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Smothers Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new building at Smothers Elementary School. Some facility upgrades are needed due to legislation passed since construction of Smothers Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



**44th & Brook Street, N.E.**



## Project Summary

Project Code:  
**NO3**

Agency Code:  
**GA0**

Implementing Agency Code:  
**GA0**

Agency Name:

**D.C. Public Schools**

Project Name:  
**Sousa Middle**

Implementing Agency Name:  
**D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,776	284	2,060	0	0	0	0	0	0	0	2,060
(03) Project Management	428	642	1,070	642	0	0	0	0	0	642	1,712
(04) Construction	2,510	7,400	9,910	9,042	1,214	0	0	0	0	10,256	20,166
(05) Equipment	0	913	913	609	0	0	0	0	0	609	1,522
<b>Total:</b>	<b>4,714</b>	<b>9,240</b>	<b>13,954</b>	<b>10,293</b>	<b>1,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,507</b>	<b>25,461</b>

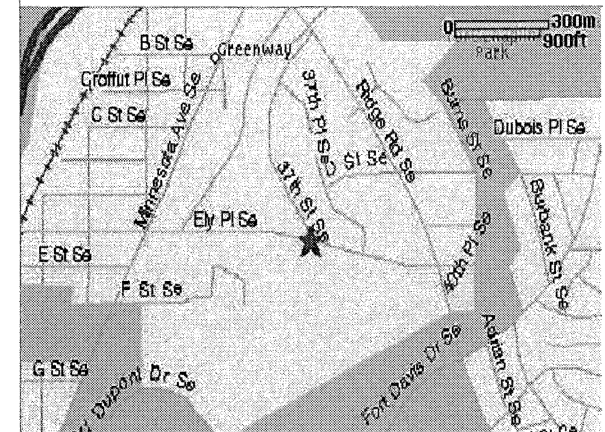
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	4,714	9,240	13,954	10,293	1,214	0	0	0	0	11,507	25,461
<b>Total:</b>	<b>4,714</b>	<b>9,240</b>	<b>13,954</b>	<b>10,293</b>	<b>1,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,507</b>	<b>25,461</b>

### Project Description:

This project will modernize Sousa Middle School, which was opened as a junior high school in 1951. The building is in worn out condition and its configuration does not support a middle school approach to teaching.

### MAP



**Project NO3 w/Subproject**

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>NO3</b>	SubProject Code: <b>37</b>	Agency Code: <b>GA0</b>	Implementing Agency Code: <b>GA0</b>	Fund: <b>0300</b>
Project Name: <b>Sousa Middle</b>	Sub Project Name: <b>Complete Modernization/Renovation</b>		Implementing Agency Name: <b>D.C. Public Schools</b>	
Subproject Location: <b>37th &amp; Ely Place, S.E.</b>				

FTEs:	0
Personnel Services:	2
Non Personnel Services:	50
Maintenance Costs:	0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,776	284	2,060	0	0	0	0	0	0	0	2,060
(03) Project Management	428	642	1,070	642	0	0	0	0	0	642	1,712
(04) Construction	2,510	7,400	9,910	9,042	1,214	0	0	0	0	10,256	20,166
(05) Equipment	0	913	913	609	0	0	0	0	0	609	1,522
<b>Total:</b>	<b>4,714</b>	<b>9,240</b>	<b>13,954</b>	<b>10,293</b>	<b>1,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,507</b>	<b>25,461</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	4,714	9,240	13,954	10,293	1,214	0	0	0	0	11,507	25,461
<b>Total:</b>	<b>4,714</b>	<b>9,240</b>	<b>13,954</b>	<b>10,293</b>	<b>1,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,507</b>	<b>25,461</b>

### Milestone Data

Initial Authorization Date:	2002
Initial Cost:	17,135
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	7
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

	Scheduled	Actual
Development of Scope:	unknown	06/01/01
Approval of A/E:	Unknown	n/a
Notice to Proceed:	unknown	11/15/01
Final design Complete:	6/10/03	08/03/03
OCP Executes Const Contract:	10/16/03	TBD
NTP for Construction:	03/01/04	TBD
Construction Complete:	05/01/06	TBD
Project Closeout Date:	09/01/06	TBD

### Subproject Description:

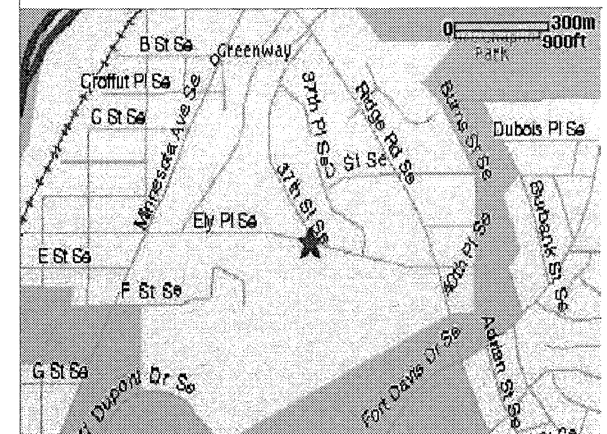
This project encompasses facility upgrades designed to revitalize the educational environment at Sousa Middle School. Many facility components (e.g. roofs, boilers, windows, etc.) at Sousa Middle School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new building at Sousa Middle School. Some facility upgrades are needed due to legislation passed since construction of Sousa Middle School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past.

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



**37th & Ely Place, S.E.**

## Project Summary

Project Code:  
**NO5**

Agency Code:  
**GA0**

Implementing Agency Code:  
**GA0**

Agency Name:

**D.C. Public Schools**

Project Name:  
**Stanton Elementary**

Implementing Agency Name:  
**D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	9	0	9	0	0	0	0	0	0	0	9
(03) Project Management	2	0	2	0	0	0	0	0	671	671	673
(04) Construction	0	0	0	0	0	0	0	0	8,572	8,572	8,572
(05) Equipment	0	0	0	0	0	0	0	0	597	597	597
<b>Total:</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,840</b>	<b>9,840</b>	<b>9,851</b>

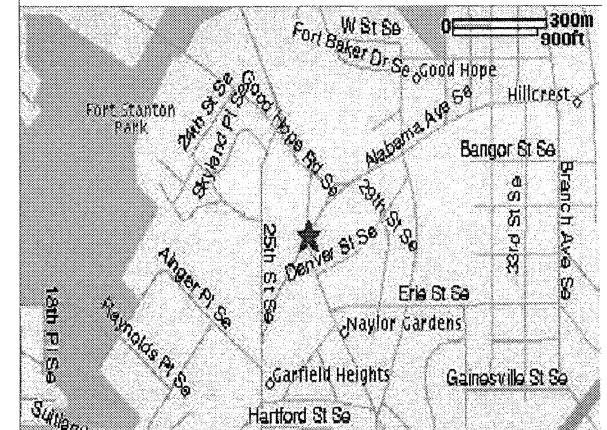
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	11	0	11	0	0	0	0	0	9,840	9,840	9,851
<b>Total:</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,840</b>	<b>9,840</b>	<b>9,851</b>

### Project Description:

This project will modernize a DCPS school. Prioritization will be based on condition of facility and other explicit factors. The average DCPS school is over 60 years old and in fair to poor condition.

### MAP



**Project NO5 w/Subproject**

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **NO5** SubProject Code: **37** Agency Code: **GA0** Implementing Agency Code: **GA0** Fund: **0300**

Project Name: **Stanton Elementary** Sub Project Name: **Complete Modernization/Renovation** Implementing Agency Name: **D.C. Public Schools**

Subproject Location: **Alabama Avenue & Naylor Road, S.E.**

FTEs: 0

Personnel Services: 2

Non Personnel Services: 50

Maintenance Costs: 0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	9	0	9	0	0	0	0	0	0	0	9
(03) Project Management	2	0	2	0	0	0	0	0	671	671	673
(04) Construction	0	0	0	0	0	0	0	0	8,572	8,572	8,572
(05) Equipment	0	0	0	0	0	0	0	0	597	597	597
<b>Total:</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,840</b>	<b>9,840</b>	<b>9,851</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	11	0	11	0	0	0	0	0	9,840	9,840	9,851
<b>Total:</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,840</b>	<b>9,840</b>	<b>9,851</b>

### Milestone Data

Initial Authorization Date: 2004

Initial Cost: 14,500

Implementation Status: Under preliminary study

Useful Life: 60

Ward: 8

CIP Approval Criteria: Health and Safety Issue

Functional Category: Physical Plant

Mayor's Policy Priority: Healthy Neighborhoods

Program Category: Public Education System

	Scheduled	Actual
Development of Scope:	11/15/02	
Approval of A/E:	01/10/03	
Notice to Proceed:	02/15/03	
Final design Complete:	02/15/04	
OCP Executes Const Contract:	TBD	
NTP for Construction:	TBD	
Construction Complete:	TBD	
Project Closeout Date:	TBD	

### Subproject Description:

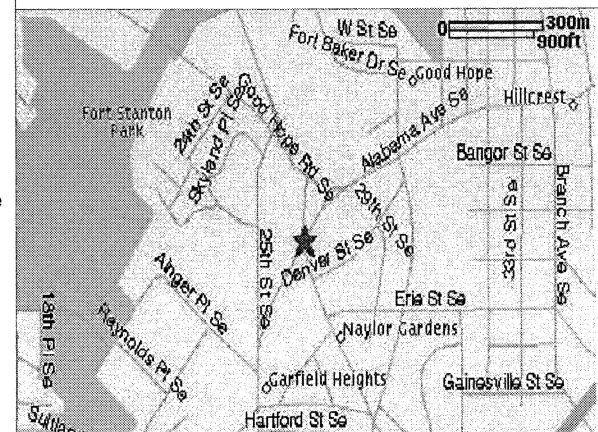
This project encompasses facility upgrades designed to revitalize the educational environment at Stanton Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) at Stanton Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new building at Stanton Elementary School. Some facility upgrades are needed due to legislation passed since construction of Stanton Elementary School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



**Alabama Avenue & Naylor Road, S.E.**

## Project Summary

Project Code: **NP4**    Agency Code: **GA0**    Implementing Agency Code: **GA0**    Agency Name: **D.C. Public Schools**  
 Project Name: **R. H. Terrell Junior High**    Implementing Agency Name: **D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,390	814	2,204	0	0	0	0	0	0	0	2,204
(03) Project Management	359	0	359	0	455	455	0	0	0	910	1,269
(04) Construction	1,627	0	1,627	0	5,034	7,603	0	0	0	12,636	14,263
(05) Equipment	0	0	0	0	505	505	0	0	0	1,011	1,011
<b>Total:</b>	<b>3,376</b>	<b>814</b>	<b>4,190</b>	<b>0</b>	<b>5,994</b>	<b>8,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,557</b>	<b>18,747</b>

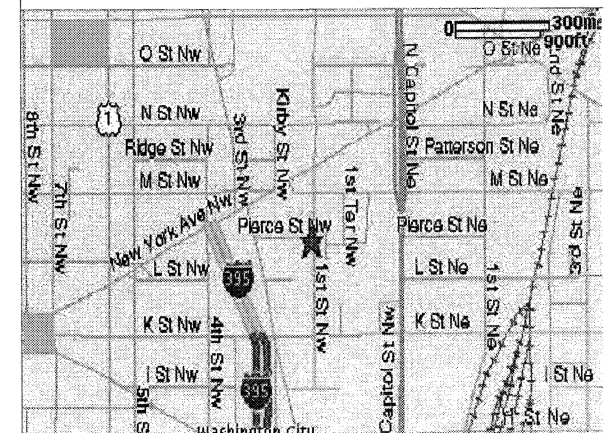
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	3,376	814	4,190	0	5,994	8,563	0	0	0	14,557	18,747
<b>Total:</b>	<b>3,376</b>	<b>814</b>	<b>4,190</b>	<b>0</b>	<b>5,994</b>	<b>8,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,557</b>	<b>18,747</b>

### Project Description:

The project encompasses facility upgrades to revitalize the educational environment at RH Terrell Junior High School. Many facility components, roofs, boilers, windows, etcl, are in failure or near failure mode. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the ability of the school to deliver quality curriculum in the classrooms.

### MAP



Project NP4 w/Subproject



# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>NP4</b>	SubProject Code: <b>37</b>	Agency Code: <b>GA0</b>	Implementing Agency Code: <b>GA0</b>	Fund: <b>0300</b>
Project Name: <b>R. H. Terrell Junior High</b>	Sub Project Name: <b>Complete Modernization/Renovation</b>		Implementing Agency Name: <b>D.C. Public Schools</b>	
Subproject Location: <b>1000 1st Street, NW</b>				

FTEs:	0
Personnel Services:	8
Non Personnel Services:	100
Maintenance Costs:	0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,390	814	2,204	0	0	0	0	0	0	0	2,204
(03) Project Management	359	0	359	0	455	455	0	0	0	910	1,269
(04) Construction	1,627	0	1,627	0	5,034	7,603	0	0	0	12,636	14,263
(05) Equipment	0	0	0	0	505	505	0	0	0	1,011	1,011
<b>Total:</b>	<b>3,376</b>	<b>814</b>	<b>4,190</b>	<b>0</b>	<b>5,994</b>	<b>8,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,557</b>	<b>18,747</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	3,376	814	4,190	0	5,994	8,563	0	0	0	14,557	18,747
<b>Total:</b>	<b>3,376</b>	<b>814</b>	<b>4,190</b>	<b>0</b>	<b>5,994</b>	<b>8,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,557</b>	<b>18,747</b>

### Milestone Data

Initial Authorization Date:	2002
Initial Cost:	11,760
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	2
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

	Scheduled	Actual
Development of Scope:	02/28/03	06/01/02
Approval of A/E:	Unknown	n/a
Notice to Proceed:	Unknown	n/a
Final design Complete:	11/15/03	TBD
OCP Executes Const Contract:	Unknown	TBD
NTP for Construction:	tbd	TBD
Construction Complete:	tbd	TBD
Project Closeout Date:	tbd	TBD

### Subproject Description:

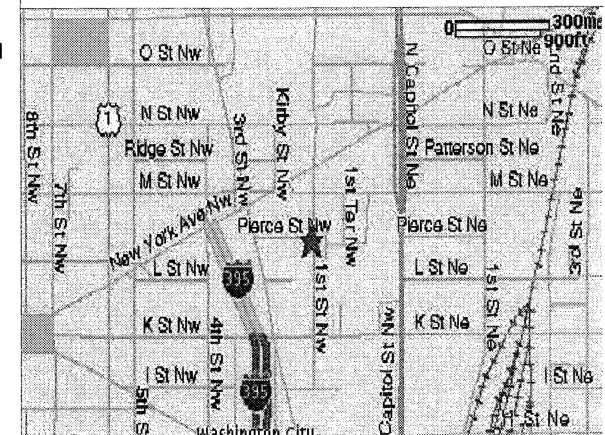
This project encompasses facility upgrades designed to revitalize the educational environment at R.H. Terrell Junior High School. Many facility components (e.g. roofs, boilers, windows, etc.) R.H. Terrell Junior High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at R.H. Terrell Junior School. Some facility upgrades are needed due to legislation passed since construction of R.H. Terrell Junior High School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



1000 1st Street, NW

## Project Summary

Project Code: **NP5**    Agency Code: **GA0**    Implementing Agency Code: **GA0**    Agency Name: **D.C. Public Schools**  
 Project Name: **Thomas Elementary**    Implementing Agency Name: **D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,359	0	1,359	0	0	0	0	0	0	0	1,359
(03) Project Management	399	237	636	237	0	0	0	0	0	237	873
(04) Construction	5,296	6,323	11,619	763	0	0	0	0	0	763	12,382
(05) Equipment	0	987	987	0	0	0	0	0	0	0	987
<b>Total:</b>	<b>7,054</b>	<b>7,546</b>	<b>14,600</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>15,600</b>

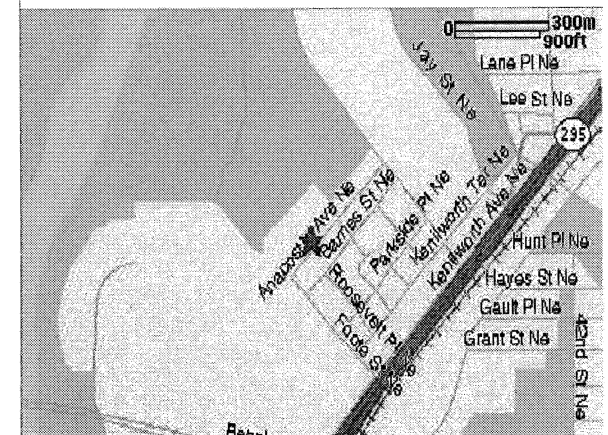
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	7,054	7,546	14,600	1,000	0	0	0	0	0	1,000	15,600
<b>Total:</b>	<b>7,054</b>	<b>7,546</b>	<b>14,600</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>15,600</b>

### Project Description:

This project will modernize Thomas Elementary School. The Thomas project calls for a new school of 70,290 SF.

### MAP



Project NP5 w/Subproject

(dollars in thousands)

### ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>NP5</b>	SubProject Code: <b>37</b>	Agency Code: <b>GA0</b>	Implementing Agency Code: <b>GA0</b>	Fund: <b>0300</b>	FTEs:	0
Project Name: <b>Thomas Elementary</b> Subproject Location: <b>650 Anacostia Avenue, N.E.</b>					Personnel Services:	2
					Non Personnel Services:	50
					Maintenance Costs:	0
Sub Project Name: <b>Complete Modernization/Renovation</b>		Implementing Agency Name: <b>D.C. Public Schools</b>				

## EXPENDITURE SCHEDULE

<b>Cost Element Name:</b>	<b>Through FY 2003:</b>	<b>Budgeted FY 2004</b>	<b>Total:</b>	<b>Year 1 FY 2005:</b>	<b>Year 2 FY 2006:</b>	<b>Year 3 FY 2007:</b>	<b>Year 4 FY 2008:</b>	<b>Year 5 FY 2009:</b>	<b>Year 6 FY 2010:</b>	<b>6 Years Budget:</b>	<b>Total Budget:</b>
(01) Design	1,359	0	1,359	0	0	0	0	0	0	0	1,359
(03) Project Management	399	237	636	237	0	0	0	0	0	237	873
(04) Construction	5,296	6,323	11,619	763	0	0	0	0	0	763	12,382
(05) Equipment	0	987	987	0	0	0	0	0	0	0	987
<b>Total:</b>	<b>7,054</b>	<b>7,546</b>	<b>14,600</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>15,600</b>

### Milestone Data

Initial Authorization Date:	2002
Initial Cost:	10,810
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	7
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

## FUNDING SCHEDULE

[illegible]

	Scheduled	Actual
Development of Scope:	10/19/01	06/01/01
Approval of A/E:	Unknown	n/a
Notice to Proceed:	02/25/02	n/a
Final design Complete:	Unknown	01/07/03
OCP Executes Const Contract:	Unknown	TBD
NTP for Construction:	02/28/04	TBD
Construction Complete:	07/14/05	TBD
Project Closeout Date:	08/15/05	TBD

**Subproject Description:**

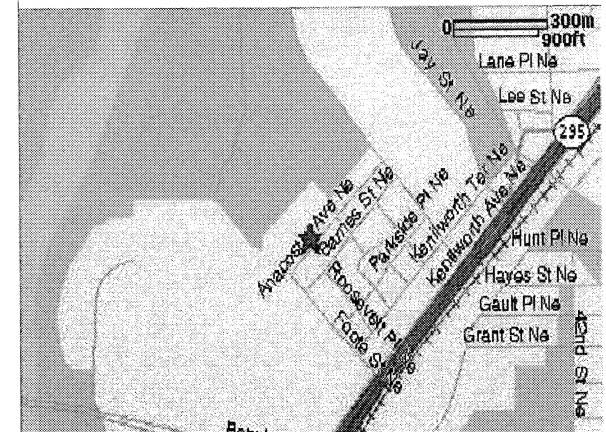
This project encompasses facility upgrades designed to revitalize the educational environment at Thomas Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Thomas Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Thomas Elementary School. Some facility upgrades are needed due to legislation passed since construction of Thomas Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

**Scope of Work:**

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

## MAP



**650 Anacostia Avenue, N.E.**

## Project Summary

Project Code:  
**NP6**

Agency Code:  
**GA0**

Implementing Agency Code:  
**GA0**

Agency Name:  
**D.C. Public Schools**

Project Name:  
**Thomson Elementary**

Implementing Agency Name:  
**D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	210	0	210	0	0	0	0	0	0	0	210
(03) Project Management	782	90	872	0	0	0	0	0	0	0	872
(04) Construction	11,580	0	11,580	0	0	0	0	0	0	0	11,580
(05) Equipment	0	1,080	1,080	0	0	0	0	0	0	0	1,080
<b>Total:</b>	<b>12,572</b>	<b>1,170</b>	<b>13,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,742</b>

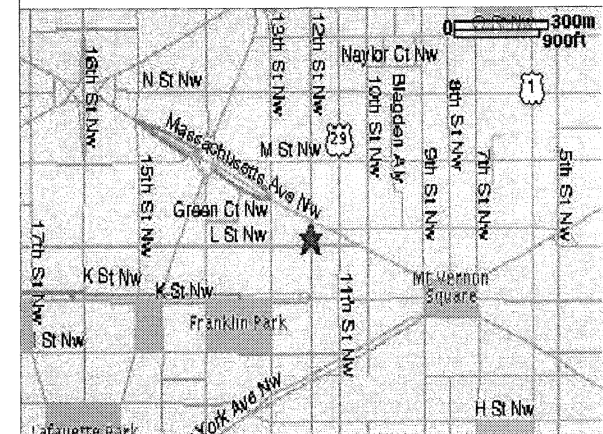
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	12,572	1,170	13,742	0	0	0	0	0	0	0	13,742
<b>Total:</b>	<b>12,572</b>	<b>1,170</b>	<b>13,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,742</b>

### Project Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Thomson Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Thomson Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

### MAP



Project NP6 w/Subproject

## D.C. Public Schools

(dollars in thousands)

### ANNUAL OPERATING BUDGET IMPACT

Project Code: **NP6** SubProject Code: **37** Agency Code: **GA0** Implementing Agency Code: **GA0** Fund: **0300**

Project Name: **Thomson Elementary** Sub Project Name: **Complete Modernization/Renovation** Implementing Agency Name: **D.C. Public Schools**

Subproject Location: **12th & L Streets, N.W.**

FTEs: 0

Personnel Services: 2

Non Personnel Services: 50

Maintenance Costs: 0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	210	0	210	0	0	0	0	0	0	0	210
(03) Project Management	782	90	872	0	0	0	0	0	0	0	872
(04) Construction	11,580	0	11,580	0	0	0	0	0	0	0	11,580
(05) Equipment	0	1,080	1,080	0	0	0	0	0	0	0	1,080
<b>Total:</b>	<b>12,572</b>	<b>1,170</b>	<b>13,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,742</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	12,572	1,170	13,742	0	0	0	0	0	0	0	13,742
<b>Total:</b>	<b>12,572</b>	<b>1,170</b>	<b>13,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,742</b>

### Milestone Data

Initial Authorization Date: 2002

Initial Cost: 7,406

Implementation Status: Under construction

Useful Life: 60

Ward: 2

CIP Approval Criteria: Health and Safety Issue

Functional Category: Physical Plant

Mayor's Policy Priority: Healthy Neighborhoods

Program Category: Public Education System

	Scheduled	Actual
Development of Scope:	Unknown	Unknown
Approval of A/E:	Unknown	Unknown
Notice to Proceed:	Unknown	01/15/01
Final design Complete:	Unknown	06/15/02
OCP Executes Const Contract:	Unknown	Unknown
NTP for Construction:	Unknown	09/21/02
Construction Complete:	02/25/05	Unknown
Project Closeout Date:	08/30/05	Unknown

### Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Thomson Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Thomson Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Thomson Elementary School. Some facility upgrades are needed due to legislation passed since construction of Thomson Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



12th & L Streets, N.W.



## Project Summary

Project Code: NP9 Agency Code: GA0 Implementing Agency Code: GA0 Agency Name: D.C. Public Schools

Project Name: Turner Elementary Implementing Agency Name: D.C. Public Schools

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	325	690	1,015	0	0	0	0	0	0	0	1,015
(03) Project Management	75	0	75	0	415	415	0	0	0	830	905
(04) Construction	0	0	0	0	5,975	0	0	0	0	5,975	5,975
(05) Equipment	0	0	0	0	461	325	0	0	0	786	786
<b>Total:</b>	<b>400</b>	<b>690</b>	<b>1,090</b>	<b>0</b>	<b>6,851</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,591</b>	<b>8,681</b>

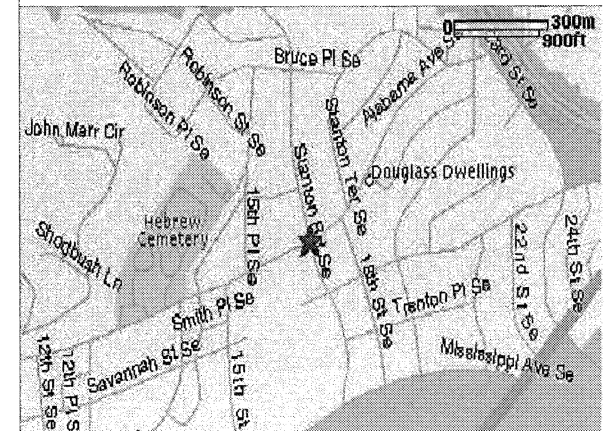
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	400	690	1,090	0	6,851	740	0	0	0	7,591	8,681
<b>Total:</b>	<b>400</b>	<b>690</b>	<b>1,090</b>	<b>0</b>	<b>6,851</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,591</b>	<b>8,681</b>

### Project Description:

The modernization of Turner Elementary School will bring the school and its site up to current educational standards. Modernization will be comprehensive, and can include the replacement of the entire facility. This is the preferred approach at Turner. The modernized facility has been programmed at 60,000 SF.

### MAP



Project NP9 w/Subproject

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>NP9</b>	SubProject Code: <b>37</b>	Agency Code: <b>GA0</b>	Implementing Agency Code: <b>GA0</b>	Fund: <b>0300</b>	FTEs: 0
Project Name: <b>Turner Elementary</b>	Sub Project Name: <b>Complete Modernization/Renovation</b>	Implementing Agency Name: <b>D.C. Public Schools</b>			Personnel Services: 2
					Non Personnel Services: 50
Subproject Location: <b>Stanton Rd &amp; Alabama Avenue, S.E.</b>					Maintenance Costs: 0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	325	690	1,015	0	0	0	0	0	0	0	1,015
(03) Project Management	75	0	75	0	415	415	0	0	0	830	905
(04) Construction	0	0	0	0	5,975	0	0	0	0	5,975	5,975
(05) Equipment	0	0	0	0	461	325	0	0	0	786	786
<b>Total:</b>	<b>400</b>	<b>690</b>	<b>1,090</b>	<b>0</b>	<b>6,851</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,591</b>	<b>8,681</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	400	690	1,090	0	6,851	740	0	0	0	7,591	8,681
<b>Total:</b>	<b>400</b>	<b>690</b>	<b>1,090</b>	<b>0</b>	<b>6,851</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,591</b>	<b>8,681</b>

### Milestone Data

Initial Authorization Date:	2003
Initial Cost:	11,760
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	8
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

	Scheduled	Actual
Development of Scope:	8/20/02	06/01/02
Approval of A/E:	7/16/02	8/2/02
Notice to Proceed:	12/04/02	03/03/03
Final design Complete:	02/01/05	TBD
OCP Executes Const Contract:	TBD	TBD
NTP for Construction:	TBD	TBD
Construction Complete:	TBD	TBD
Project Closeout Date:	TBD	TBD

### Subproject Description:

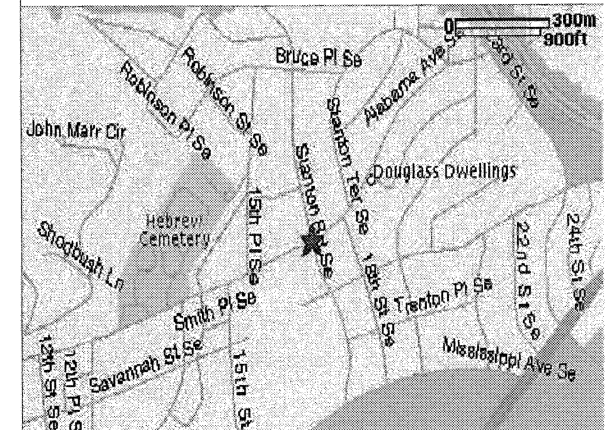
This project encompasses facility upgrades designed to revitalize the educational environment at Turner Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Turner Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Turner Elementary School. Some facility upgrades are needed due to legislation passed since construction of Turner Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



**Stanton Rd & Alabama Avenue, S.E.**

## Project Summary

Project Code: **NQ3**    Agency Code: **GA0**    Implementing Agency Code: **GA0**    Agency Name: **D.C. Public Schools**  
 Project Name: **Walker Jones Elementary**    Implementing Agency Name: **D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,927	0	1,927	0	0	0	0	0	0	0	1,927
(03) Project Management	579	332	912	332	0	0	0	0	0	332	1,244
(04) Construction	5,618	8,042	13,660	10,113	0	0	0	0	0	10,113	23,773
(05) Equipment	0	0	0	1,402	0	0	0	0	0	1,402	1,402
<b>Total:</b>	<b>8,125</b>	<b>8,374</b>	<b>16,499</b>	<b>11,847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,847</b>	<b>28,346</b>

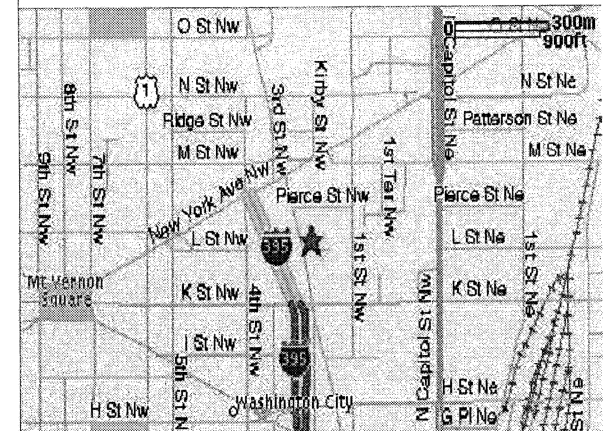
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	8,125	8,374	16,499	11,847	0	0	0	0	0	11,847	28,346
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0
Capital QZAB Funds(0308)	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>8,125</b>	<b>8,374</b>	<b>16,499</b>	<b>11,847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,847</b>	<b>28,346</b>

### Project Description:

The modernization of Walker Jones Elementary School will be accomplished by the replacement of the existing facility with a new school. The existing 1950 and 1974 facilities have exceeded their expected life. The 1974 addition is an open space plan; this layout is no longer considered to be appropriate for elementary school learners.

### MAP



Project NQ3 w/Subproject

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>NQ3</b>	SubProject Code: <b>37</b>	Agency Code: <b>GA0</b>	Implementing Agency Code: <b>GA0</b>	Fund: <b>0300</b>	FTEs: 0
Project Name: <b>Walker Jones Elementary</b>	Sub Project Name: <b>Complete Modernization/Renovation</b>	Implementing Agency Name: <b>D.C. Public Schools</b>			Personnel Services: 2
					Non Personnel Services: 50
					Maintenance Costs: 0

Subproject Location: **1st & L Streets, N.W.**

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,927	0	1,927	0	0	0	0	0	0	0	1,927
(03) Project Management	579	332	912	332	0	0	0	0	0	332	1,244
(04) Construction	5,618	8,042	13,660	10,113	0	0	0	0	0	10,113	23,773
(05) Equipment	0	0	0	1,402	0	0	0	0	0	1,402	1,402
<b>Total:</b>	<b>8,125</b>	<b>8,374</b>	<b>16,499</b>	<b>11,847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,847</b>	<b>28,346</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	8,125	8,374	16,499	11,847	0	0	0	0	0	11,847	28,346
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0
Capital QZAB Funds(0308)	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>8,125</b>	<b>8,374</b>	<b>16,499</b>	<b>11,847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,847</b>	<b>28,346</b>

Milestone Data		
Initial Authorization Date:		2002
Initial Cost:		16,445
Implementation Status:	Under preliminary study	
Useful Life:		60
Ward:		2
CIP Approval Criteria:	Health and Safety Issue	
Functional Category:	Physical Plant	
Mayor's Policy Priority:	Healthy Neighborhoods	
Program Category:	Public Education System	

	Scheduled	Actual
Development of Scope:	06/1/01	06/01/01
Approval of A/E:	Unknown	n/a
Notice to Proceed:	Unknown	04/22/03
Final design Complete:	04/15/03	03/20/04
OCP Executes Const Contract:	TBD	TBD
NTP for Construction:	TBD	TBD
Construction Complete:	TBD	TBD
Project Closeout Date:	TBD	TBD

### Subproject Description:

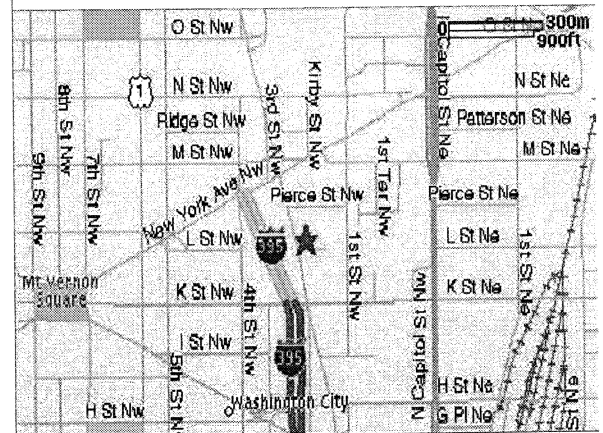
This project encompasses facility upgrades designed to revitalize the educational environment at Walker Jones Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Walker Jones Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Walker Jones Elementary School. Some facility upgrades are needed due to legislation passed since construction of Walker Jones Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



**1st & L Streets, N.W.**

## Project Summary

Project Code:  
**NQ9**

Agency Code:  
**GA0**

Implementing Agency Code:  
**GA0**

Agency Name:  
**D.C. Public Schools**

Project Name:  
**Wheatley Elementary**

Implementing Agency Name:  
**D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,551	0	1,551	0	0	0	0	0	0	0	1,551
(03) Project Management	522	574	1,095	174	0	0	0	0	0	174	1,269
(04) Construction	5,307	8,215	13,522	826	0	0	0	0	0	826	14,348
(05) Equipment	0	1,128	1,128	0	0	0	0	0	0	0	1,128
<b>Total:</b>	<b>7,380</b>	<b>9,916</b>	<b>17,296</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>18,296</b>

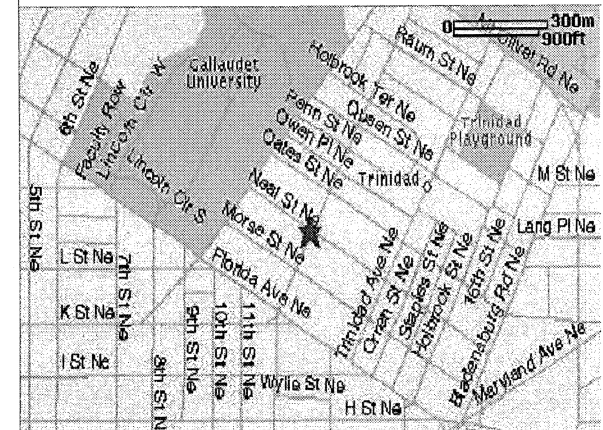
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	7,380	9,916	17,296	1,000	0	0	0	0	0	1,000	18,296
<b>Total:</b>	<b>7,380</b>	<b>9,916</b>	<b>17,296</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>18,296</b>

### Project Description:

The modernization of Wheatley Elementary School will bring the school up to current DCPS standards. The project calls for selective demolition, historic preservation, and new construction. The area allowance for the project is 80,100 SF.

### MAP



Project NQ9 w/Subproject



# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **NQ9** SubProject Code: **37** Agency Code: **GA0** Implementing Agency Code: **GA0** Fund: **0300**

Project Name: **Wheatley Elementary** Sub Project Name: **Complete Modernization/Renovation** Implementing Agency Name: **D.C. Public Schools**

Subproject Location: **Montello Avenue & Neal Street, N.E.**

FTEs: 0

Personnel Services: 2

Non Personnel Services: 50

Maintenance Costs: 0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,551	0	1,551	0	0	0	0	0	0	0	1,551
(03) Project Management	522	574	1,095	174	0	0	0	0	0	174	1,269
(04) Construction	5,307	8,215	13,522	826	0	0	0	0	0	826	14,348
(05) Equipment	0	1,128	1,128	0	0	0	0	0	0	0	1,128
<b>Total:</b>	<b>7,380</b>	<b>9,916</b>	<b>17,296</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>18,296</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	7,380	9,916	17,296	1,000	0	0	0	0	0	1,000	18,296
<b>Total:</b>	<b>7,380</b>	<b>9,916</b>	<b>17,296</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>18,296</b>

### Milestone Data

Initial Authorization Date: 2002

Initial Cost: 9,890

Implementation Status: Under preliminary study

Useful Life: 60

Ward: 5

CIP Approval Criteria: Health and Safety Issue

Functional Category: Physical Plant

Mayor's Policy Priority: Healthy Neighborhoods

Program Category: Public Education System

	Scheduled	Actual
Development of Scope:	12/6/01	06/01/01
Approval of A/E:	Unknown	n/a
Notice to Proceed:	12/24/01	07/15/01
Final design Complete:	TBD	01/06/03
OCP Executes Const Contract:	TBD	TBD
NTP for Construction:	TBD	TBD
Construction Complete:	TBD	TBD
Project Closeout Date:	TBD	TBD

### Subproject Description:

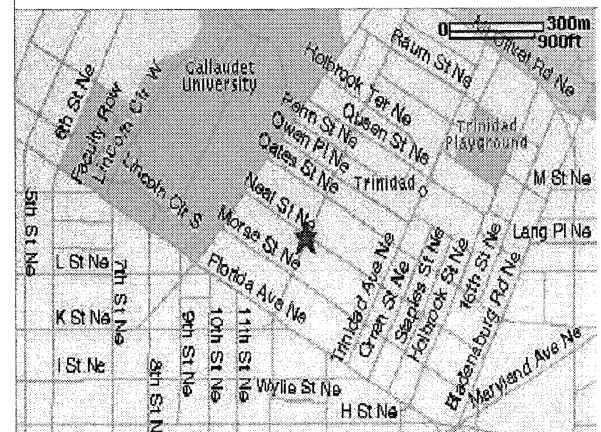
This project encompasses facility upgrades designed to revitalize the educational environment at Wheatley Elementary School. Many facility components (e.g. roofs, boilers, windows, etc.) Wheatley Elementary School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a complete modernization at Wheatley Elementary School. Some facility upgrades are needed due to legislation passed since construction of Wheatley Elementary School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



**Montello Avenue & Neal Street, N.E.**

## Project Summary

Project Code: **NR6**    Agency Code: **GA0**    Implementing Agency Code: **GA0**    Agency Name: **D.C. Public Schools**  
 Project Name: **Woodson High**    Implementing Agency Name: **D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	5,608	0	5,608	0	0	0	0	0	0	0	5,608
(03) Project Management	1,216	100	1,316	800	1,000	525	0	0	0	2,325	3,641
(04) Construction	2,142	0	2,142	11,715	12,480	12,888	0	0	0	37,082	39,224
(05) Equipment	0	0	0	0	1,579	1,579	0	0	0	3,158	3,158
<b>Total:</b>	<b>8,966</b>	<b>100</b>	<b>9,066</b>	<b>12,515</b>	<b>15,058</b>	<b>14,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,565</b>	<b>51,631</b>

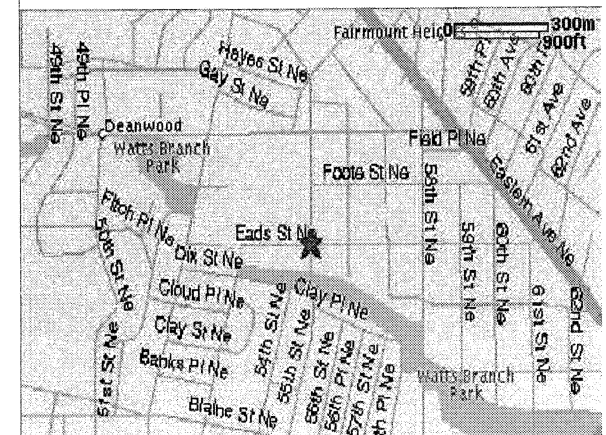
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	8,966	100	9,066	12,515	15,058	14,992	0	0	0	42,565	51,631
<b>Total:</b>	<b>8,966</b>	<b>100</b>	<b>9,066</b>	<b>12,515</b>	<b>15,058</b>	<b>14,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,565</b>	<b>51,631</b>

### Project Description:

The replacement of Woodson SHS will bring the school and its site up to current standards. The replacement will be comprehensive. The majority of the existing building will be replaced, with the gym and auditorium retained and upgraded. A new swimming pool will be constructed.

### MAP



Project NR6 w/Subproject

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **NR6** SubProject Code: **37** Agency Code: **GA0** Implementing Agency Code: **GA0** Fund: **0300**

Project Name: **Woodson High** Sub Project Name: **Complete Modernization/Renovation** Implementing Agency Name: **D.C. Public Schools**

Subproject Location: **Eads & 55th Street, N.E.**

FTEs: 0

Personnel Services: 8

Non Personnel Services: 100

Maintenance Costs: 0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	5,608	0	5,608	0	0	0	0	0	0	0	5,608
(03) Project Management	1,216	100	1,316	800	1,000	525	0	0	0	2,325	3,641
(04) Construction	2,142	0	2,142	11,715	12,480	12,888	0	0	0	37,082	39,224
(05) Equipment	0	0	0	0	1,579	1,579	0	0	0	3,158	3,158
<b>Total:</b>	<b>8,966</b>	<b>100</b>	<b>9,066</b>	<b>12,515</b>	<b>15,058</b>	<b>14,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,565</b>	<b>51,631</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	8,966	100	9,066	12,515	15,058	14,992	0	0	0	42,565	51,631
<b>Total:</b>	<b>8,966</b>	<b>100</b>	<b>9,066</b>	<b>12,515</b>	<b>15,058</b>	<b>14,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,565</b>	<b>51,631</b>

### Milestone Data

Initial Authorization Date: 2002

Initial Cost: 42,665

Implementation Status: Under preliminary study

Useful Life: 60

Ward: 7

CIP Approval Criteria: Health and Safety Issue

Functional Category: Physical Plant

Mayor's Policy Priority: Healthy Neighborhoods

Program Category: Public Education System

	Scheduled	Actual
Development of Scope:	02/15/02	2/15/02
Approval of A/E:	Unknown	n/a
Notice to Proceed:	7/15/02	7/12/02
Final design Complete:	08/25/03	TBD
OCP Executes Const Contract:	TBD	TBD
NTP for Construction:	02/28/04	TBD
Construction Complete:	TBD	TBD
Project Closeout Date:	01/02/08	TBD

### Subproject Description:

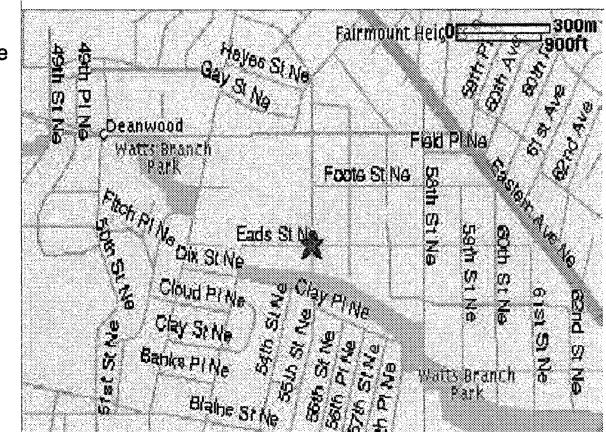
This project encompasses facility upgrades designed to revitalize the educational environment at Woodson High School. Many facility components (e.g. roofs, boilers, windows, etc.) at Woodson High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new building at Woodson High School. Some facility upgrades are needed due to legislation passed since construction of Woodson High School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past.

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



**Eads & 55th Street, N.E.**

## Project Summary

Project Code:  
**NR8**

Agency Code:  
**GA0**

Implementing Agency Code:  
**GA0**

Agency Name:  
**D.C. Public Schools**

Project Name:  
**Kelly Miller Middle**

Implementing Agency Name:  
**D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	463	0	463	0	0	0	0	0	0	0	463
(03) Project Management	1,393	0	1,393	0	0	0	0	0	0	0	1,393
(04) Construction	20,454	0	20,454	0	0	0	0	0	0	0	20,454
(05) Equipment	1,610	0	1,610	0	0	0	0	0	0	0	1,610
<b>Total:</b>	<b>23,919</b>	<b>0</b>	<b>23,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,919</b>

### FUNDING SCHEDULE

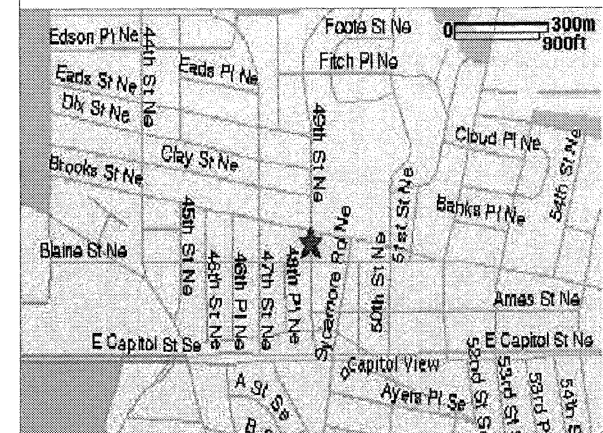
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	23,919	0	23,919	0	0	0	0	0	0	0	23,919
<b>Total:</b>	<b>23,919</b>	<b>0</b>	<b>23,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,919</b>

### Project Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Kelly Miller Middle School. Many facility components (e.g. roofs, boilers, windows, etc.) at Kelly Miller Middle School are in failure, or near failure modes. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new building at Kelly Miller Middle School. Some facility upgrades are needed due to legislation passed since construction of Kelly Miller Middle School, for instance, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past.

### MAP



Project NR8 w/Subproject

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>NR8</b>	SubProject Code: <b>37</b>	Agency Code: <b>GA0</b>	Implementing Agency Code: <b>GA0</b>	Fund: <b>0300</b>
Project Name: <b>Kelly Miller Middle</b>	Sub Project Name: <b>Complete Modernization/Renovation</b>	Implementing Agency Name: <b>D.C. Public Schools</b>		
Subproject Location: <b>215 49th Street, NE</b>				

FTEs:	0
Personnel Services:	2
Non Personnel Services:	50
Maintenance Costs:	0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	463	0	463	0	0	0	0	0	0	0	463
(03) Project Management	1,393	0	1,393	0	0	0	0	0	0	0	1,393
(04) Construction	20,454	0	20,454	0	0	0	0	0	0	0	20,454
(05) Equipment	1,610	0	1,610	0	0	0	0	0	0	0	1,610
<b>Total:</b>	<b>23,919</b>	<b>0</b>	<b>23,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,919</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	23,919	0	23,919	0	0	0	0	0	0	0	23,919
<b>Total:</b>	<b>23,919</b>	<b>0</b>	<b>23,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,919</b>

### Milestone Data

Initial Authorization Date:	2002
Initial Cost:	9,115
Implementation Status:	Under design
Useful Life:	60
Ward:	7
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

	Scheduled	Actual
Development of Scope:	Unknown	Unknown
Approval of A/E:	Unknown	Unknown
Notice to Proceed:	Unknown	10/15/00
Final design Complete:	Unknown	11/30/01
OCP Executes Const Contract:	Unknown	Unknown
NTP for Construction:	01/24/02	01/24/03
Construction Complete:	01/22/04	Unknown
Project Closeout Date:	10/15/03	Unknown

### Subproject Description:

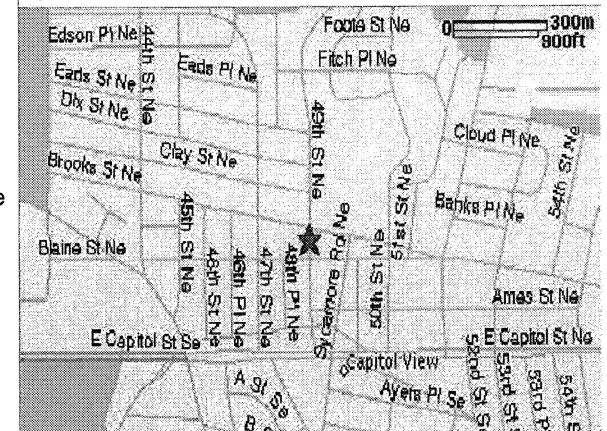
This project encompasses facility upgrades designed to revitalize the educational environment at Kelly Miller Middle School. Many facility components (e.g. roofs, boilers, windows, etc.) Kelly Miller Middle School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a new school at Kelly Miller Middle School. Some facility upgrades are needed due to legislation passed since construction of Kelly Miller Middle School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



215 49th Street, NE



## Project Summary

Project Code:  
**NR9**

Agency Code:  
**GA0**

Implementing Agency Code:  
**GA0**

Agency Name:  
**D.C. Public Schools**

Project Name:  
**Roosevelt High**

Implementing Agency Name:  
**D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	9	0	9	0	0	0	0	0	0	0	9
(03) Project Management	2	0	2	0	0	0	0	0	0	0	2
<b>Total:</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>

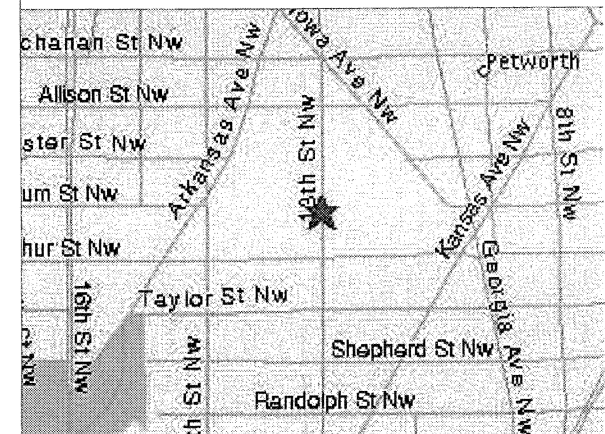
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	10	0	10	0	0	0	0	0	0	0	10
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>

### Project Description:

This project encompasses facility upgrades to revitalize the educational environment at Roosevelt High School. Phelps will remain a cornerstone in the school system's career and technical education program. The facility's components, roofs, boilers, windows, etc., are in failure or near failure mode. Operations and maintenance activities are unable to correct these problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the ability of the school to deliver quality curriculum in the classrooms.

### MAP



Project NR9 w/Subproject

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: NR9	SubProject Code: 37	Agency Code: GA0	Implementing Agency Code: GA0	Fund: 0300
Project Name: Roosevelt High	Sub Project Name: Complete Renovation/Modernization	Implementing Agency Name: D.C. Public Schools		
Subproject Location: 4301 13th Street, NW				

FTEs:	0
Personnel Services:	8
Non Personnel Services:	100
Maintenance Costs:	0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	9	0	9	0	0	0	0	0	0	0	9
(03) Project Management	2	0	2	0	0	0	0	0	0	0	2
<b>Total:</b>	10	0	10	0	0	0	0	0	0	0	10

### Milestone Data

Initial Authorization Date:	2003
Initial Cost:	2,510
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	4
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	10	0	10	0	0	0	0	0	0	0	10
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	10	0	10	0	0	0	0	0	0	0	10

	Scheduled	Actual
Development of Scope:	12/15/02	
Approval of A/E:	TBD	
Notice to Proceed:	10/15/03	
Final design Complete:	12/15/04	
OCP Executes Const Contract:	TBD	
NTP for Construction:	TBD	
Construction Complete:	TBD	
Project Closeout Date:	TBD	

### Subproject Description:

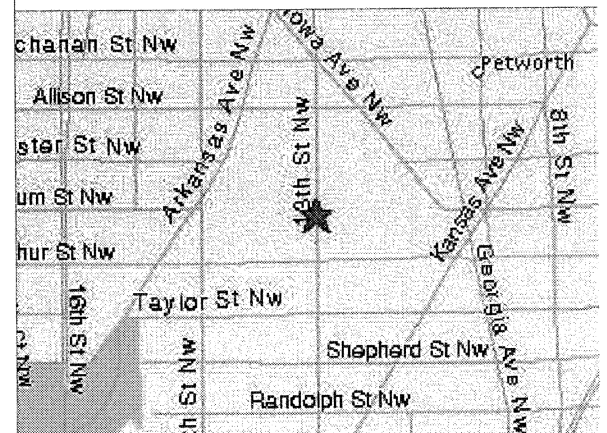
This project encompasses facility upgrades designed to revitalize the educational environment at Roosevelt High School. Many facility components (e.g. roofs, boilers, windows, etc.) Roosevelt High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a modernization at Roosevelt High School. Some facility upgrades are needed due to legislation passed since construction of Roosevelt High School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past.

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



4301 13th Street, NW

## Project Summary

Project Code: **NX2**    Agency Code: **GA0**    Implementing Agency Code: **GA0**    Agency Name: **D.C. Public Schools**  
 Project Name: **School Without Walls High**    Implementing Agency Name: **D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	9	0	9	0	0	0	0	0	0	0	9
(03) Project Management	2	0	2	0	0	0	0	0	0	0	2
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>

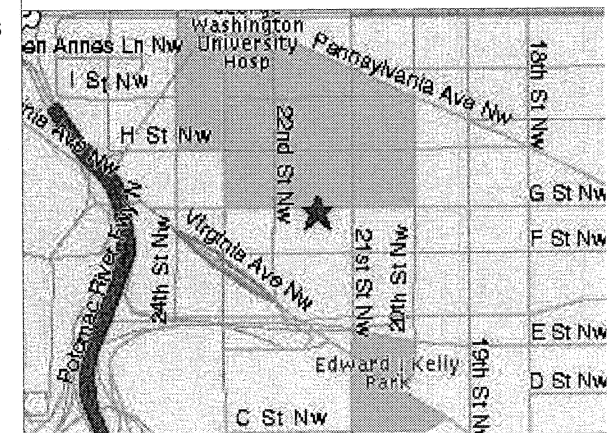
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	10	0	10	0	0	0	0	0	0	0	10
Capital QZAB Funds(0308)	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>

### Project Description:

This project will modernize a DCPS school. Prioritization will be based on condition of facility and other explicit factors. The average DCPS school is over 60 years old and in fair to poor condition.

### MAP



Project NX2 w/Subproject

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>NX2</b>	SubProject Code: <b>37</b>	Agency Code: <b>GA0</b>	Implementing Agency Code: <b>GA0</b>	Fund: <b>0300</b>	FTEs: 0
Project Name: <b>School Without Walls High</b>	Sub Project Name: <b>Complete Renovation/Modernization</b>	Implementing Agency Name: <b>D.C. Public Schools</b>			Personnel Services: 8
					Non Personnel Services: 100
Subproject Location: <b>2130 G Street, NW</b>					Maintenance Costs: 0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	9	0	9	0	0	0	0	0	0	0	9
(03) Project Management	2	0	2	0	0	0	0	0	0	0	2
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	10	0	10	0	0	0	0	0	0	0	10
Capital QZAB Funds(0308)	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>

### Milestone Data

Initial Authorization Date:	2003
Initial Cost:	1,010
Implementation Status:	Under preliminary study
Useful Life:	60
Ward:	2
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

Scheduled Actual

Development of Scope:	12/15/02	
Approval of A/E:	TBD	
Notice to Proceed:	10/15/03	
Final design Complete:	12/15/04	
OCP Executes Const Contract:	TBD	
NTP for Construction:	TBD	
Construction Complete:	TBD	
Project Closeout Date:	TBD	

### Subproject Description:

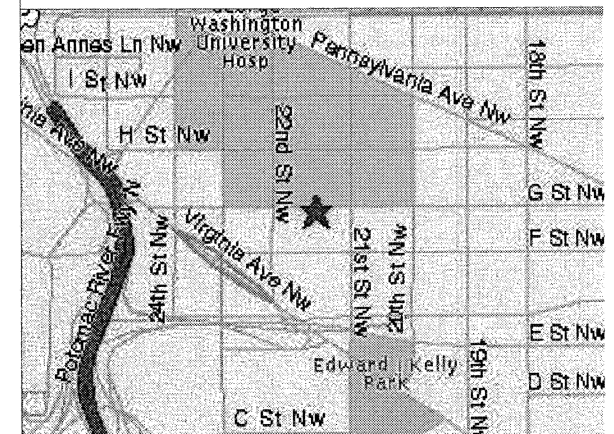
This project encompasses facility upgrades designed to revitalize the educational environment at School Without Walls (SWW) High School. Many facility components (e.g. roofs, boilers, windows, etc.) SWW High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a modernization of the existing building and a new addition. Some facility upgrades are needed due to legislation passed since construction of SWW High School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



**2130 G Street, NW**

## Project Summary

Project Code: **NX3**    Agency Code: **GA0**    Implementing Agency Code: **GA0**    Agency Name: **D.C. Public Schools**  
 Project Name: **Cardozo High**    Implementing Agency Name: **D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	900	1,500	2,400	0	0	0	0	0	0	0	2,400
(03) Project Management	100	69	169	0	0	0	0	1,075	456	1,531	1,701
(04) Construction	0	0	0	0	0	0	22,650	17,730	5,244	45,624	45,624
(05) Equipment	0	0	0	0	0	0	0	1,195	0	1,195	1,195
<b>Total:</b>	<b>1,000</b>	<b>1,569</b>	<b>2,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,650</b>	<b>20,000</b>	<b>5,700</b>	<b>48,350</b>	<b>50,919</b>

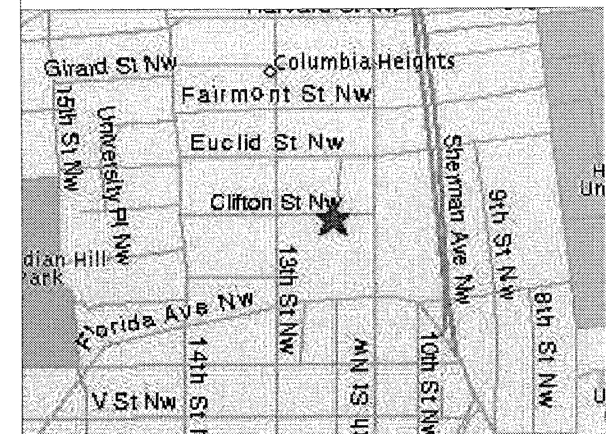
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,000	1,569	2,569	0	0	0	22,650	20,000	5,700	48,350	50,919
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0
Federal Payments (0353)											
<b>Total:</b>	<b>1,000</b>	<b>1,569</b>	<b>2,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,650</b>	<b>20,000</b>	<b>5,700</b>	<b>48,350</b>	<b>50,919</b>

### Project Description:

The modernization of Cardozo SHS will bring the facility up to current standards. The existing building has been deemed to have substantial historic value. A feasibility study will be undertaken to determine the optimal approach to the modernization project. The area allowance from which the budget has been developed is 163,200 SF. DCPS will master plan the facility to ensure that the resulting project provides the Cardozo program with a facility that meets DCPS standards.

### MAP



Project NX3 w/Subproject



## D.C. Public Schools

(dollars in thousands)

### ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>NX3</b>	SubProject Code: <b>37</b>	Agency Code: <b>GA0</b>	Implementing Agency Code: <b>GA0</b>	Fund: <b>0300</b>	FTEs: 0
Project Name: <b>Cardozo High</b>	Sub Project Name: <b>Complete Renovation/Modernization</b>	Implementing Agency Name: <b>D.C. Public Schools</b>			Personnel Services: 8
					Non Personnel Services: 100
Subproject Location: <b>1200 Clifton Street, NW</b>					Maintenance Costs: 0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	900	1,500	2,400	0	0	0	0	0	0	0	2,400
(03) Project Management	100	69	169	0	0	0	0	1,075	456	1,531	1,701
(04) Construction	0	0	0	0	0	0	22,650	17,730	5,244	45,624	45,624
(05) Equipment	0	0	0	0	0	0	0	1,195	0	1,195	1,195
<b>Total:</b>	<b>1,000</b>	<b>1,569</b>	<b>2,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,650</b>	<b>20,000</b>	<b>5,700</b>	<b>48,350</b>	<b>50,919</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,000	1,569	2,569	0	0	0	22,650	20,000	5,700	48,350	50,919
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0
Federal Payments (0353)											
<b>Total:</b>	<b>1,000</b>	<b>1,569</b>	<b>2,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,650</b>	<b>20,000</b>	<b>5,700</b>	<b>48,350</b>	<b>50,919</b>

### Milestone Data

Initial Authorization Date:	2003
Initial Cost:	39,690
Implementation Status:	Pre-design
Useful Life:	60
Ward:	1
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

	Scheduled	Actual
Development of Scope:	8/20/02	06/01/02
Approval of A/E:	7/16/02	n/a
Notice to Proceed:	12/04/02	03/03/03
Final design Complete:	10/30/04	TBD
OCP Executes Const Contract:	TBD	TBD
NTP for Construction:	TBD	TBD
Construction Complete:	TBD	TBD
Project Closeout Date:	TBD	TBD

### Subproject Description:

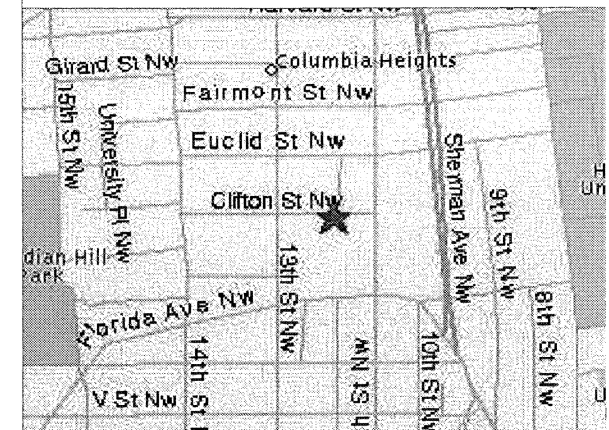
This project encompasses facility upgrades designed to revitalize the educational environment at Cardozo High School. Many facility components (e.g. roofs, boilers, windows, etc.) Cardozo High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a modernization of the existing building and a new addition. Some facility upgrades are needed due to legislation passed since construction of Cardozo High School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



**1200 Clifton Street, NW**

## Project Summary

Project Code: **NX4** Agency Code: **GA0** Implementing Agency Code: **GA0** Agency Name: **D.C. Public Schools**  
 Project Name: **Anacostia High** Implementing Agency Name: **D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	900	2,413	3,313	0	0	0	0	0	0	0	3,313
(03) Project Management	100	133	233	0	0	0	0	0	0	0	233
(04) Construction	0	0	0	0	7,742	0	0	0	0	7,742	7,742
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>1,000</b>	<b>2,546</b>	<b>3,546</b>	<b>0</b>	<b>7,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,742</b>	<b>11,288</b>

### FUNDING SCHEDULE

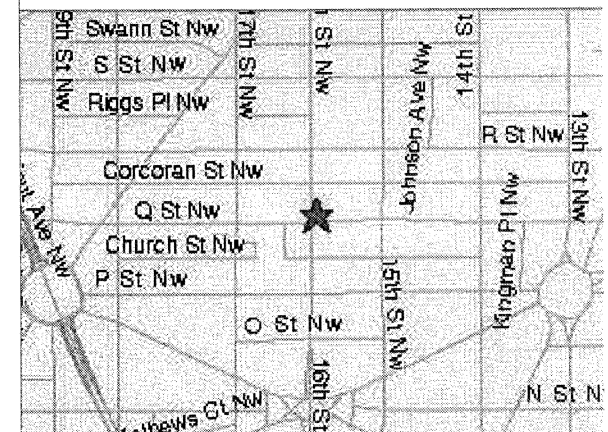
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,000	2,546	3,546	0	7,742	0	0	0	0	7,742	11,288
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0
Capital QZAB Funds(0308)	0	0	0	0	0	0	0	0	0	0	0
Federal Payments (0353)	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>1,000</b>	<b>2,546</b>	<b>3,546</b>	<b>0</b>	<b>7,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,742</b>	<b>11,288</b>

### Project Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Anacostia High School. Many facility components (e.g. roofs, boilers, windows, etc.) Anacostia High School is in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but also more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a modernization of the existing building and a new addition. Some facility upgrades are needed due to legislation passed since construction of Anacostia High School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of maintenance neglect in the past.

### MAP



Project NX4 w/Subproject

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>NX4</b>	SubProject Code: <b>37</b>	Agency Code: <b>GA0</b>	Implementing Agency Code: <b>GA0</b>	Fund: <b>0300</b>
Project Name: <b>Anacostia High</b>	Sub Project Name: <b>Complete Renovation/Modernization</b>		Implementing Agency Name: <b>D.C. Public Schools</b>	
Subproject Location: <b>1601 16th Street, SE</b>				

FTEs:	0
Personnel Services:	8
Non Personnel Services:	100
Maintenance Costs:	0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	900	2,413	3,313	0	0	0	0	0	0	0	3,313
(03) Project Management	100	133	233	0	0	0	0	0	0	0	233
(04) Construction	0	0	0	0	7,742	0	0	0	0	7,742	7,742
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>1,000</b>	<b>2,546</b>	<b>3,546</b>	<b>0</b>	<b>7,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,742</b>	<b>11,288</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,000	2,546	3,546	0	7,742	0	0	0	0	7,742	11,288
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0
Capital QZAB Funds(0308)	0	0	0	0	0	0	0	0	0	0	0
Federal Payments (0353)	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>1,000</b>	<b>2,546</b>	<b>3,546</b>	<b>0</b>	<b>7,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,742</b>	<b>11,288</b>

### Milestone Data

Initial Authorization Date:	2003
Initial Cost:	44,974
Implementation Status:	Pre-design
Useful Life:	60
Ward:	6
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Public Education System

### Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Anacostia High School. Many facility components (e.g. roofs, boilers, windows, etc.) Anacostia High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a modernization of the existing building and a new addition. Some facility upgrades are needed due to legislation passed since construction of Anacostia High School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



1601 16th Street, SE

## Project Summary

Project Code:  
**NY2**

Agency Code:  
**GA0**

Implementing Agency Code:  
**GA0**

Agency Name:

**D.C. Public Schools**

Project Name:  
**Ellington High**

Implementing Agency Name:  
**D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	0	0	0	0	0	0	0	0	0	0	0

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	0	0	0	0	0	0	0	0	0	0	0

### Project Description:

This project will modernize a DCPS school. The modernization priorities for Tier 5 and beyond are in development. Prioritization will be based on condition of facility and other explicit factors. The average DCPS school is over 60 years old and in fair to poor condition.

### MAP



**Project NY2 w/Subproject**

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **NY2** SubProject Code: **37** Agency Code: **GA0** Implementing Agency Code: **GA0** Fund: **0300**

Project Name: **Ellington High** Sub Project Name: **Complete Renovation/Modernization** Implementing Agency Name: **D.C. Public Schools**

Subproject Location: **3500 R Street, NW**

FTEs: 0

Personnel Services: 8

Non Personnel Services: 100

Maintenance Costs: 0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	0	0	0	0	0	0	0	0	0	0	0

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	0	0	0	0	0	0	0	0	0	0	0

### Milestone Data

Initial Authorization Date: 2005

Initial Cost: 604

Implementation Status: Under preliminary study

Useful Life: 60

Ward: 3

CIP Approval Criteria: Health and Safety Issue

Functional Category: Physical Plant

Mayor's Policy Priority: Healthy Neighborhoods

Program Category: Public Education System

	Scheduled	Actual
Development of Scope:	07/15/05	
Approval of A/E:	TBD	
Notice to Proceed:	TBD	
Final design Complete:	TBD	
OCP Executes Const Contract:	TBD	
NTP for Construction:	TBD	
Construction Complete:	TBD	
Project Closeout Date:	TBD	

### Subproject Description:

This project encompasses facility upgrades designed to revitalize the educational environment at Duke Ellington High School. Many facility components (e.g. roofs, boilers, windows, etc.) at Duke Ellington High School are in failure, or near failure modes. Operations and maintenance activities are unable to correct those problems due to cost. As these deficiencies continue, costs increase, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be accomplished through a modernization of the existing building and a new addition. Some facility upgrades are needed due to legislation passed since construction of Duke Ellington High School, for instances, compliance with the Americans with Disabilities Act (ADA). Further, this project will also eliminate the many facility emergencies that occur as the result of years of

### Scope of Work:

Comprehensive modernization/revitalization of all major systems and components including roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and compliance with legislative requirements, including health and safety issues.

### MAP



3500 R Street, NW



## Project Summary

Project Code:  
**SG1**

Agency Code:  
**GA0**

Implementing Agency Code:  
**GA0**

Agency Name:

**D.C. Public Schools**

Project Name:  
**General Improvements**

Implementing Agency Name:  
**D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	21,566	4,400	25,966	4,325	4,675	4,475	4,625	4,175	4,125	26,400	52,366
(03) Project Management	28,058	4,400	32,458	3,025	3,375	5,375	5,525	5,075	5,025	27,400	59,858
(04) Construction	317,958	48,900	366,858	26,400	31,200	33,900	35,100	31,500	31,100	189,200	556,058
(05) Equipment	1,470	0	1,470	0	0	0	0	0	0	0	1,470
<b>Total:</b>	<b>369,052</b>	<b>57,700</b>	<b>426,752</b>	<b>33,750</b>	<b>39,250</b>	<b>43,750</b>	<b>45,250</b>	<b>40,750</b>	<b>40,250</b>	<b>243,000</b>	<b>669,752</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	369,052	57,700	426,752	33,750	39,250	43,750	45,250	40,750	40,250	243,000	669,752
Capital QZAB Funds(0308)											
<b>Total:</b>	<b>369,052</b>	<b>57,700</b>	<b>426,752</b>	<b>33,750</b>	<b>39,250</b>	<b>43,750</b>	<b>45,250</b>	<b>40,750</b>	<b>40,250</b>	<b>243,000</b>	<b>669,752</b>

### Project Description:

Assessments conducted by US Army Corps of Engineers and DCPS in-house personnel show that DCPS facilities are in poor condition. The average age of facilities within DCPS is 57 years, and many of these facilities have operated for years without a comprehensive maintenance program. Many facilities have components (e.g. roofs, boilers, windows, etc.) that are in failure, or imminent failure. Operation and maintenance repair types of activities are unable to correct these situations. In addition, the cost of sustaining the facility increases as the repairs are deferred. This ultimately affects the ability of the schools to deliver required educational service.

This project includes replacement of facility components that have exceeded their useful life or are in a state beyond repair. In some instances, the component size may change due to changed energy requirements, space requirements, etc. To prioritize these requirements, the following factors were used:

Justification-principle reason for performing the work;  
Severity-degree of system or component degradation;  
Impact-student population affected by the requirement; and  
Urgency-effectiveness of repairs as action is deferred.

### MAP



**Project SG1 w/Subproject(s)**

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **SG1** SubProject Code: **04** Agency Code: **GA0** Implementing Agency Code: **GA0** Fund: **0300**

Project Name: **General Improvements** Sub Project Name: **HVAC Replacement** Implementing Agency Name: **D.C. Public Schools**

Subproject Location: **Various Locations**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	3,182	1,000	4,182	2,600	2,600	2,200	2,200	2,200	2,200	14,000	18,182
(03) Project Management	2,919	1,000	3,919	1,300	1,300	1,100	1,100	1,100	1,100	7,000	10,919
(04) Construction	43,959	11,350	55,309	9,100	9,100	7,700	7,700	7,700	7,700	49,000	104,309
<b>Total:</b>	<b>50,060</b>	<b>13,350</b>	<b>63,410</b>	<b>13,000</b>	<b>13,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>70,000</b>	<b>133,410</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	50,060	13,350	63,410	13,000	13,000	11,000	11,000	11,000	11,000	70,000	133,410
<b>Total:</b>	<b>50,060</b>	<b>13,350</b>	<b>63,410</b>	<b>13,000</b>	<b>13,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>70,000</b>	<b>133,410</b>

### Milestone Data

Initial Authorization Date:	1991
Initial Cost:	25,910
Implementation Status:	Under design
Useful Life:	30
Ward:	CW
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Major Equipment
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Public Education System

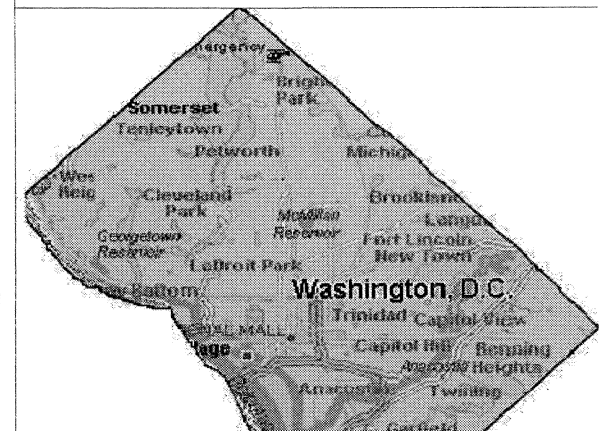
### Subproject Description:

This subproject will provide new air conditioning systems for various schools. Included in this project are the replacement of the chillers, cooling towers, air handlers and replacement of required sections of the distribution system. This project will greatly reduce inadequate cooling of DC Public Schools during summer months and reduce the necessity for relocation of students during hot weather.

### Scope of Work:

The work includes replacement of chiller units (water and air-cooled) and wall mounted units for various schools that are identified as being in need of immediate attention. These units are located on rooftops and at ground level. In addition, condensers, controls and associated piping will need to be replaced. The work also includes replacement of classroom HVAC building components as required (such as air handling units and unit ventilators). Existing duct systems will also need to be balanced. This project will also provide for treatment of feedwater to reduce corrosion in the piping systems.

### MAP



### Various Locations

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>SG1</b>	SubProject Code: <b>06</b>	Agency Code: <b>GA0</b>	Implementing Agency Code: <b>GA0</b>	Fund: <b>0300</b>
Project Name: <b>General Improvements</b>	Sub Project Name: <b>Window Replacement</b>	Implementing Agency Name: <b>D.C. Public Schools</b>		
Subproject Location: <b>Various Locations</b>				

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	943	500	1,443	1,000	750	1,300	1,400	900	800	6,150	7,593
(03) Project Management	1,914	500	2,414	1,000	750	1,300	1,400	900	800	6,150	8,564
(04) Construction	27,596	6,000	33,596	8,000	10,000	10,400	11,200	7,200	6,400	53,200	86,796
<b>Total:</b>	<b>30,453</b>	<b>7,000</b>	<b>37,453</b>	<b>10,000</b>	<b>11,500</b>	<b>13,000</b>	<b>14,000</b>	<b>9,000</b>	<b>8,000</b>	<b>65,500</b>	<b>102,953</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	30,453	7,000	37,453	10,000	11,500	13,000	14,000	9,000	8,000	65,500	102,953
Capital QZAB Funds(0308)											
<b>Total:</b>	<b>30,453</b>	<b>7,000</b>	<b>37,453</b>	<b>10,000</b>	<b>11,500</b>	<b>13,000</b>	<b>14,000</b>	<b>9,000</b>	<b>8,000</b>	<b>65,500</b>	<b>102,953</b>

### Milestone Data

Initial Authorization Date:	1991
Initial Cost:	30,472
Implementation Status:	Under preliminary study
Useful Life:	30
Ward:	CW
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Public Education System

Scheduled Actual

Development of Scope:	10/15/03
Approval of A/E:	Varies
Notice to Proceed:	Varies
Final design Complete:	Varies
OCP Executes Const Contract:	Varies
NTP for Construction:	Varies
Construction Complete:	Varies
Project Closeout Date:	varies

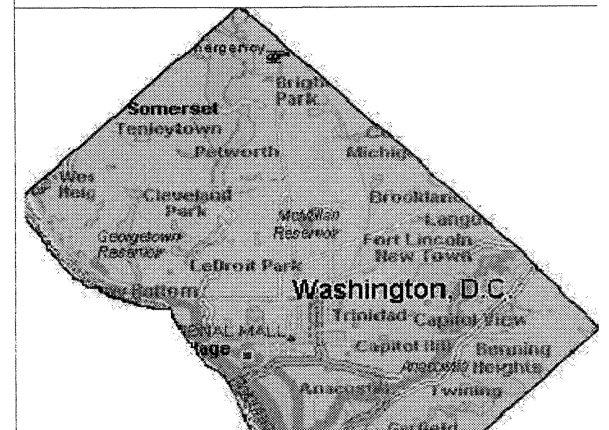
### Subproject Description:

The windows and wooden and/or metal frames at many schools are in very poor condition. The windows are well beyond their useful life, considering that the average age of District of Columbia Public Schools facilities is 57 years. The window hardware is broken worn out or not functioning properly; some windows are nailed together. In many instances the window munitions are broke. The windows are single glazed and energy inefficient. In some instances, the size and configuration of the operating sash does not comply with life safety code requirements: security grilles prevent emergency egress through windows.

### Scope of Work:

The scope of work includes replacing windows and/or frames at various schools where assessments have determined that immediate attention is required. The windows are located in the classrooms and hallways of schools. Reglaze windows and replace single glazed windows with energy efficient windows. Perform lead based paint removal following latest environmental rules and regulations and OSHA guidelines, as required. Incorporate historic preservation requirements, as required.

### MAP



### Various Locations

## D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>SG1</b>	SubProject Code: <b>20</b>	Agency Code: <b>GA0</b>	Implementing Agency Code: <b>GA0</b>	Fund: <b>0300</b>
Project Name: <b>General Improvements</b>	Sub Project Name: <b>General Improvements</b>		Implementing Agency Name: <b>D.C. Public Schools</b>	
Subproject Location: <b>Various Locations</b>				

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	150	200	350	400	450	500	2,050	2,050
(03) Project Management	0	0	0	150	200	350	400	450	500	2,050	2,050
(04) Construction	0	0	0	1,200	1,600	2,800	3,200	3,600	4,000	16,400	16,400
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>2,000</b>	<b>3,500</b>	<b>4,000</b>	<b>4,500</b>	<b>5,000</b>	<b>20,500</b>	<b>20,500</b>

### Milestone Data

Initial Authorization Date:	0
Initial Cost:	
Implementation Status:	Inactive
Useful Life:	30
Ward:	Other
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Public Education System

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	1,500	2,000	3,500	4,000	4,500	5,000	20,500	20,500
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>2,000</b>	<b>3,500</b>	<b>4,000</b>	<b>4,500</b>	<b>5,000</b>	<b>20,500</b>	<b>20,500</b>

	Scheduled	Actual
Development of Scope:	varies	
Approval of A/E:	varies	
Notice to Proceed:	varies	
Final design Complete:	varies	
OCP Executes Const Contract:	varies	
NTP for Construction:	varies	
Construction Complete:	varies	
Project Closeout Date:	varies	

### Subproject Description:

This project includes major facilities improvements to components that have exceeded their useful life or are in a state beyond repair. In some instances, the component size may change due to changed energy requirements, space requirements, etc, at various Public Sharter Schools currently in DCPS inventory.

### Scope of Work:

The scope of work includes but is not limited to the following: roof replacements; boiler, mechanical room and distribution system replacements; Heating Ventilation and Air Conditioning (HVAC) replacements; window replacements; underground storage tank (UST), etc.

### MAP



### Various Locations

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>SG1</b>	SubProject Code: <b>30</b>	Agency Code: <b>GA0</b>	Implementing Agency Code: <b>GA0</b>	Fund: <b>0300</b>
Project Name: <b>General Improvements</b>	Sub Project Name: <b>Safety &amp; Security</b>	Implementing Agency Name: <b>D.C. Public Schools</b>		
Subproject Location: <b>various locations</b>				

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	100	100	100	100	100	500	500
(03) Project Management	0	0	0	0	100	100	100	100	100	500	500
(04) Construction	0	0	0	2,000	800	800	800	800	800	6,000	6,000
<b>Total:</b>	0	0	0	2,000	1,000	1,000	1,000	1,000	1,000	7,000	7,000

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	2,000	1,000	1,000	1,000	1,000	1,000	7,000	7,000
<b>Total:</b>	0	0	0	2,000	1,000	1,000	1,000	1,000	1,000	7,000	7,000

### Milestone Data

Initial Authorization Date:	0
Initial Cost:	
Implementation Status:	Closed in SOAR
Useful Life:	30
Ward:	Other
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Public Education System

Scheduled Actual

Development of Scope:	varies
Approval of A/E:	varies
Notice to Proceed:	varies
Final design Complete:	varies
OCP Executes Const Contract:	varies
NTP for Construction:	varies
Construction Complete:	varies
Project Closeout Date:	varies

### Subproject Description:

This project will address chronic security problems at selected schools related to door control while maintaining safe egress for emergencies. The scope includes the replacement of panic bar hardware and provision of new audible security alarms at exits in buildings not slated for modernization within the first 3 tiers. Work will be coordinated with locally - and federally - funded security improvements including cameras and exterior lighting. Prioritization will be based on need.

### Scope of Work:

This project will address chronic security problems at selected schools related to door control while maintaining safe egress for emergencies. The scope includes the replacement of panic bar hardware and provision of new audible security alarms at exits in buildings not slated for modernization within the first 3 tiers. Work will be coordinated with locally - and federally - funded security improvements including cameras and exterior lighting. Prioritization will be based on need.

### MAP



various locations



## Project Summary

Project Code:  
**SG3**

Agency Code:  
**GA0**

Implementing Agency Code:  
**GA0**

Agency Name:

**D.C. Public Schools**

Project Name:  
**Maint. Improvements**

Implementing Agency Name:  
**D.C. Public Schools**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	5,753	1,850	7,603	875	1,500	1,912	1,800	1,800	1,800	9,687	17,290
(03) Project Management	10,764	3,150	13,914	2,078	1,590	2,302	2,304	2,583	3,150	14,007	27,921
(04) Construction	73,296	14,424	87,720	18,130	18,810	26,040	26,296	29,117	34,850	153,242	240,962
<b>Total:</b>	<b>89,813</b>	<b>19,424</b>	<b>109,237</b>	<b>21,082</b>	<b>21,900</b>	<b>30,254</b>	<b>30,400</b>	<b>33,500</b>	<b>39,800</b>	<b>176,936</b>	<b>286,173</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	89,186	19,324	108,510	21,082	21,900	30,254	30,400	33,500	39,800	176,936	285,446
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0
Capital QZAB Funds(0308)	627	100	727	0	0	0	0	0	0	0	727
<b>Total:</b>	<b>89,813</b>	<b>19,424</b>	<b>109,237</b>	<b>21,082</b>	<b>21,900</b>	<b>30,254</b>	<b>30,400</b>	<b>33,500</b>	<b>39,800</b>	<b>176,936</b>	<b>286,173</b>

### Project Description:

Assessments conducted by US Army Corps of Engineers and DCPS in-house personnel show that DCPS facilities are in poor condition. The average age of facilities within DCPS is 57 years, and many of these facilities have operated for years without a comprehensive maintenance program. Many facilities have components (e.g. roofs, boilers, windows, etc.) that are in failure, or imminent failure. Operation and maintenance repair types of activities are unable to correct these situations. In addition, the cost of sustaining the facility increases as the repairs are deferred. This ultimately affects the ability of the schools to deliver required educational service.

This project includes replacement of facility components that have exceeded their useful life or are in a state beyond repair. In some instances, the component size may change due to changed energy requirements, space requirements, etc.

### MAP



Project SG3 w/Subproject(s)

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>SG3</b>	SubProject Code: <b>01</b>	Agency Code: <b>GA0</b>	Implementing Agency Code: <b>GA0</b>	Fund: <b>0300</b>	FTEs:
Project Name: <b>Maint. Improvements</b> Sub Project Name: <b>Miscellaneous Asbestos</b> Implementing Agency Name: <b>D.C. Public Schools</b> Subproject Location: <b>Various Locations</b>					Personnel Services:
					Non Personnel Services:
					Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	2,663	400	3,063	500	1,000	800	800	800	800	4,700	7,763
(03) Project Management	5,908	400	6,308	500	1,000	800	800	800	800	4,700	11,008
(04) Construction	32,375	4,200	36,575	4,000	8,000	6,400	6,400	6,400	6,400	37,600	74,175
<b>Total:</b>	<b>40,946</b>	<b>5,000</b>	<b>45,946</b>	<b>5,000</b>	<b>10,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>47,000</b>	<b>92,946</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	40,946	5,000	45,946	5,000	10,000	8,000	8,000	8,000	8,000	47,000	92,946
<b>Total:</b>	<b>40,946</b>	<b>5,000</b>	<b>45,946</b>	<b>5,000</b>	<b>10,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>47,000</b>	<b>92,946</b>

### Milestone Data

Initial Authorization Date:	1991
Initial Cost:	8,136
Implementation Status:	In multiple phases
Useful Life:	30
Ward:	CW
CIP Approval Criteria:	Court order & Legal Mandates
Functional Category:	Physical Plant
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Public Education System

	Scheduled	Actual
Development of Scope:	10/15/02	04011999
Approval of A/E:	Varies	06011999
Notice to Proceed:	As required	As required
Final design Complete:	As required	As required
OCP Executes Const Contract:	as required	will contract
NTP for Construction:	As required	As required
Construction Complete:	As required	As required
Project Closeout Date:	As required	As required

### Subproject Description:

This subproject will provide for mitigation of asbestos containing construction materials when the asbestos is identified in a friable condition. A large number of District of Columbia Public School facilities were constructed prior to the ban of asbestos containing materials. Asbestos containing materials were used as fire retardants or fire proofing materials until the 1970's when legislation banned the manufacture of asbestos containing materials. It was discovered that asbestos fibers caused lung cancer, asbestosis, mesothelioma and other diseases when inhaled, thereby necessitating the need for removal of asbestos when it becomes friable.

### Scope of Work:

Removal and disposal, containment or encapsulation of friable asbestos containing materials in accordance with environmental guidelines (EPA, OSHA, etc.). The actual asbestos removal and disposal will follow all environmental guidelines and industry standards; this includes following necessary containment procedures. This subproject will include schools and facilities where periodic inspections of asbestos have revealed that the asbestos has become friable since the last inspection. Asbestos could likely be mitigated in ceilings, walls, floors, pipe insulation, structural members and electrical wiring.

### MAP



Various Locations

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>SG3</b>	SubProject Code: <b>02</b>	Agency Code: <b>GA0</b>	Implementing Agency Code: <b>GA0</b>	Fund: <b>0300</b>
Project Name: <b>Maint. Improvements</b>	Sub Project Name: <b>Electrical Modification</b>	Implementing Agency Name: <b>D.C. Public Schools</b>		
Subproject Location: <b>Various Locations</b>				

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	627	100	727	0	0	0	0	0	0	0	727
(03) Project Management	970	100	1,070	0	0	0	0	0	0	0	1,070
(04) Construction	11,984	800	12,784	0	6,400	6,800	6,800	6,800	6,800	33,600	46,384
<b>Total:</b>	<b>13,581</b>	<b>1,000</b>	<b>14,581</b>	<b>0</b>	<b>6,400</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>	<b>33,600</b>	<b>48,181</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	12,954	900	13,854	0	6,400	6,800	6,800	6,800	6,800	33,600	47,454
Capital QZAB Funds(0308)	627	100	727	0	0	0	0	0	0	0	727
<b>Total:</b>	<b>13,581</b>	<b>1,000</b>	<b>14,581</b>	<b>0</b>	<b>6,400</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>	<b>33,600</b>	<b>48,181</b>

Milestone Data		
Initial Authorization Date:		1991
Initial Cost:		15,435
Implementation Status:	Developing scope of work	
Useful Life:		30
Ward:		CW
CIP Approval Criteria:	Facility Improvements	
Functional Category:	Physical Plant	
Mayor's Policy Priority:	Children and Youth Inv	
Program Category:	Public Education System	

	Scheduled	Actual
Development of Scope:	Various	Various
Approval of A/E:	Various	Various
Notice to Proceed:	Various	Various
Final design Complete:	Various	Various
OCP Executes Const Contract:	ps will contract	will contract
NTP for Construction:	Various	Various
Construction Complete:	Varoius	Various
Project Closeout Date:	Various	Various

### Subproject Description:

As a result of aging electrical components, along with the use of more modern electrical power driven equipment (e.g. computers), many DCPS facilities currently require upgrade.

### Scope of Work:

The scope of this work includes, but is not limited to the following:

Replacing electrical system for various schools. The electrical system includes both primary and secondary electrical distribution components as well as improvement of lighting conditions. Also included is replacing various panels in school electrical systems and installation of system components that can increase electrical power factors.

### MAP



### Various Locations

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>SG3</b>	SubProject Code: <b>03</b>	Agency Code: <b>GA0</b>	Implementing Agency Code: <b>GA0</b>	Fund: <b>0300</b>
Project Name: <b>Maint. Improvements</b>	Sub Project Name: <b>ADA Compliance</b>	Implementing Agency Name: <b>D.C. Public Schools</b>		
Subproject Location: <b>Various Locations</b>				

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,267	150	1,417	150	150	100	100	100	100	700	2,117
(03) Project Management	594	150	744	150	150	100	100	100	100	700	1,444
(04) Construction	2,788	700	3,488	700	700	800	800	800	800	4,600	8,088
<b>Total:</b>	<b>4,649</b>	<b>1,000</b>	<b>5,649</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>6,000</b>	<b>11,649</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	4,649	1,000	5,649	1,000	1,000	1,000	1,000	1,000	1,000	6,000	11,649
<b>Total:</b>	<b>4,649</b>	<b>1,000</b>	<b>5,649</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>6,000</b>	<b>11,649</b>

### Milestone Data

Initial Authorization Date: 1991  
Initial Cost: 16,821  
Implementation Status: Under design  
Useful Life: 30  
Ward: CW  
CIP Approval Criteria: Court order & Legal Mandates  
Functional Category: Physical Plant  
Mayor's Policy Priority: Children and Youth Inv  
Program Category: Public Education System

	Scheduled	Actual
Development of Scope:	10/15/03	11012000
Approval of A/E:	Varies	
Notice to Proceed:	Varies	
Final design Complete:	Varies	
OCP Executes Const Contract:	Varies	will contract
NTP for Construction:	Varies	
Construction Complete:	Varies	
Project Closeout Date:	Varies	

### Subproject Description:

This subproject will help bring DCPS facilities into compliance with the Americans with Disabilities Act (ADA). Almost all DCPS facilities were constructed prior to the implementation of legislation that provides for equal access to public facilities for persons with disabilities. This subproject will work from an ADA transition plan that incorporates DCPS Special Education initiatives and programs.

### Scope of Work:

Preparation of an ADA transition plan, installation and/or redesign of ramps, toilet partitions, doors, hardware, elevators and water fountains and doorway entries specifically designed for persons with disabilities.

### MAP



### Various Locations

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **SG3** SubProject Code: **06** Agency Code: **GA0** Implementing Agency Code: **GA0** Fund: **0300**

Project Name: **Maint. Improvements** Sub Project Name: **Interior Finish** Implementing Agency Name: **D.C. Public Schools**

Subproject Location: **Various Locations**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	599	200	799	150	150	612	500	500	500	2,412	3,211
(03) Project Management	566	200	766	150	150	612	500	500	500	2,412	3,178
(04) Construction	9,506	1,600	11,106	1,200	1,200	4,898	4,000	4,000	4,000	19,298	30,404
<b>Total:</b>	<b>10,671</b>	<b>2,000</b>	<b>12,671</b>	<b>1,500</b>	<b>1,500</b>	<b>6,123</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>24,123</b>	<b>36,794</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	10,671	2,000	12,671	1,500	1,500	6,123	5,000	5,000	5,000	24,123	36,794
<b>Total:</b>	<b>10,671</b>	<b>2,000</b>	<b>12,671</b>	<b>1,500</b>	<b>1,500</b>	<b>6,123</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>24,123</b>	<b>36,794</b>

### Milestone Data

Initial Authorization Date: 1991  
Initial Cost: 15,896  
Implementation Status: In multiple phases  
Useful Life: 30  
Ward: CW  
CIP Approval Criteria: Facility Improvements  
Functional Category: Physical Plant  
Mayor's Policy Priority: Children and Youth Inv  
Program Category: Public Education System

	Scheduled	Actual
Development of Scope:	Various	Various
Approval of A/E:	Various	Various
Notice to Proceed:	Various	Various
Final design Complete:	Various	Various
OCP Executes Const Contract:	ps will contract	will contract
NTP for Construction:	Various	Various
Construction Complete:	Various	Various
Project Closeout Date:	Various	Various

### Subproject Description:

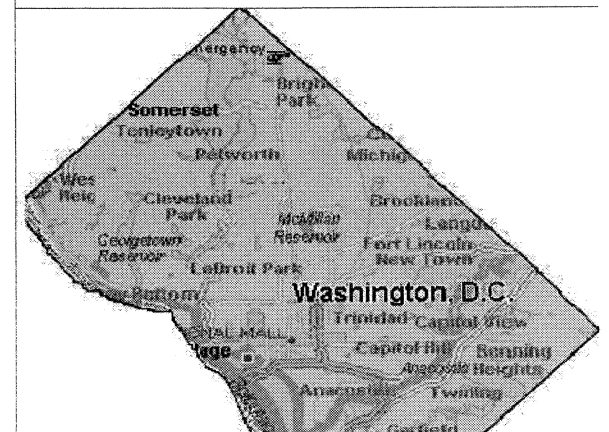
This project encompasses facility upgrades designed to revitalize the educational environment at various schools. Many facility components are below adequate condition and therefore represent a health, safety and security issue. Operations and maintenance activities are unable to correct these problems due to cost. Failure to correct these deficiencies results in increased costs, not just in facility dollars, but more importantly on the impact of ability of the school to deliver quality curriculum in the classrooms.

This revitalization will be achieved through the upgrade and/or replacement of existing facility components at various schools. In addition, some component upgrades are needed due to legislation passed since construction of various schools, for instance, modifications to doors, entrances/exits to comply with the Americans with Disabilities Act (ADA).

### Scope of Work:

Upgrade of interior classrooms at various schools. Upgrade lighting, HVAC, flooring, electrical, plumbing in classrooms and labs. Conduct asbestos and lead paint removal as necessary. Install fire protection system. Install floor drains, repair and/or replace crumbling crown molding, plaster and ceilings, wall panels, damaged floors, terrazzon and marble. Install new clear signage.

### MAP



### Various Locations



# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: SG3	SubProject Code: 07	Agency Code: GA0	Implementing Agency Code: GA0	Fund: 0300
Project Name: Maint. Improvements	Sub Project Name: Emergency Projects	Implementing Agency Name: D.C. Public Schools		
Subproject Location: Various Locations				

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	597	300	897	75	200	400	400	400	400	1,875	2,772
(03) Project Management	2,726	300	3,026	75	200	400	400	400	400	1,875	4,901
(04) Construction	16,643	2,639	19,282	600	1,600	3,200	3,200	3,200	3,200	15,000	34,282
<b>Total:</b>	<b>19,966</b>	<b>3,239</b>	<b>23,205</b>	<b>750</b>	<b>2,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>18,750</b>	<b>41,955</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	19,966	3,239	23,205	750	2,000	4,000	4,000	4,000	4,000	18,750	41,955
<b>Total:</b>	<b>19,966</b>	<b>3,239</b>	<b>23,205</b>	<b>750</b>	<b>2,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>18,750</b>	<b>41,955</b>

### Milestone Data

Initial Authorization Date:	1991
Initial Cost:	20,819
Implementation Status:	In multiple phases
Useful Life:	30
Ward:	CW
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Public Education System

Scheduled Actual

Development of Scope:	10/15/02
Approval of A/E:	Various
Notice to Proceed:	Various
Final design Complete:	Various
OCP Executes Const Contract:	Various
NTP for Construction:	Various
Construction Complete:	Various
Project Closeout Date:	various

### Subproject Description:

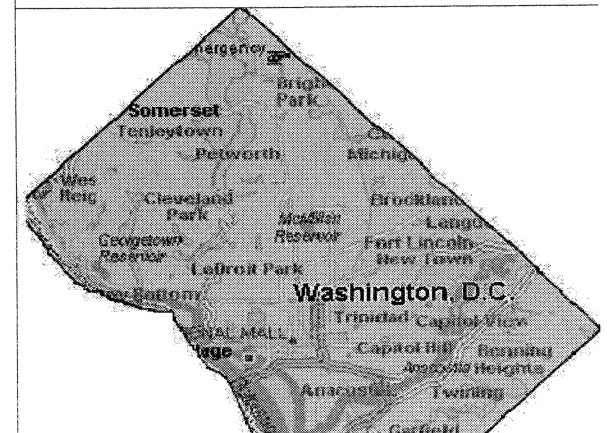
Many DCPS school buildings are deteriorated with some being over 100 years old. These buildings have not had proper maintenance due to neglect and/or lack of adequate resources. Delaying this maintenance work will ultimately create the need for initiating a quick project to remedy the situation, and can not wait for funding under normal programming cycles.

### Scope of Work:

The scope of work includes, but is not limited to the following:

Immediate corrective action on any facility component (boilers, roofs, window, etc.) to alleviate safety, health and environmental concerns.

### MAP



### Various Locations

<b>Project Summary</b>	Project Code: <b>SG4</b>	Agency Code: <b>GA0</b>	Implementing Agency Code: <b>GA0</b>	Agency Name: <b>D.C. Public Schools</b>
	Project Name: <b>School Modernizations</b>			Implementing Agency Name: <b>D.C. Public Schools</b>

(dollars in thousands)

#### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	290	0	290	0	0	0	0	0	0	0	290
(03) Project Management	573	0	573	0	0	0	0	0	0	0	573
(04) Construction	8,586	0	8,586	0	0	0	0	0	0	0	8,586
(05) Equipment	400	0	400	0	0	0	0	0	0	0	400
<b>Total:</b>	<b>9,849</b>	<b>0</b>	<b>9,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,849</b>

#### FUNDING SCHEDULE

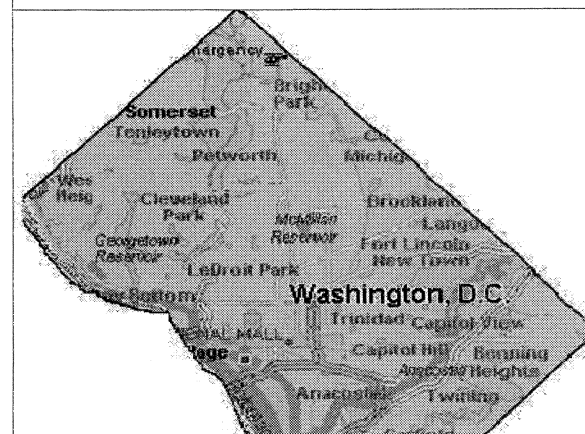
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	9,849	0	9,849	0	0	0	0	0	0	0	9,849
<b>Total:</b>	<b>9,849</b>	<b>0</b>	<b>9,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,849</b>

#### Project Description:

##### PROJECT DESCRIPTION:

The District of Columbia Public Schools (DCPS) has requested \$58.302 million in FY 2001 CIP funding to undertake comprehensive modernization in eight elementary schools (including \$10.296 million for the construction of a new school). In most cases, the modernization will require complete rehabilitation of the existing school building.

#### MAP



Project SG4 w/Subproject

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>SG4</b>	SubProject Code: <b>03</b>	Agency Code: <b>GA0</b>	Implementing Agency Code: <b>GA0</b>	Fund: <b>0300</b>
Project Name: <b>School Modernizations</b>	Sub Project Name: <b>Key Elementary</b>	Implementing Agency Name: <b>D.C. Public Schools</b>		
Subproject Location: <b>5001 Dana Pl., NW</b>				

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	290	0	290	0	0	0	0	0	0	0	290
(03) Project Management	573	0	573	0	0	0	0	0	0	0	573
(04) Construction	8,586	0	8,586	0	0	0	0	0	0	0	8,586
(05) Equipment	400	0	400	0	0	0	0	0	0	0	400
<b>Total:</b>	<b>9,849</b>	<b>0</b>	<b>9,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,849</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	9,849	0	9,849	0	0	0	0	0	0	0	9,849
<b>Total:</b>	<b>9,849</b>	<b>0</b>	<b>9,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,849</b>

### Milestone Data

Initial Authorization Date:	2000
Initial Cost:	5,148
Implementation Status:	Under construction
Useful Life:	50
Ward:	3
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Public Education System

	Scheduled	Actual
Development of Scope:	Unknown	Unknown
Approval of A/E:	Unknown	Unknown
Notice to Proceed:	Unknown	11/01/99
Final design Complete:	Unknown	11/01/00
OCP Executes Const Contract:	Unknown	Unknown
NTP for Construction:	01/15/01	07/01/00
Construction Complete:	09/01/03	08/15/03
Project Closeout Date:	10/01/03	Unknown

### Subproject Description:

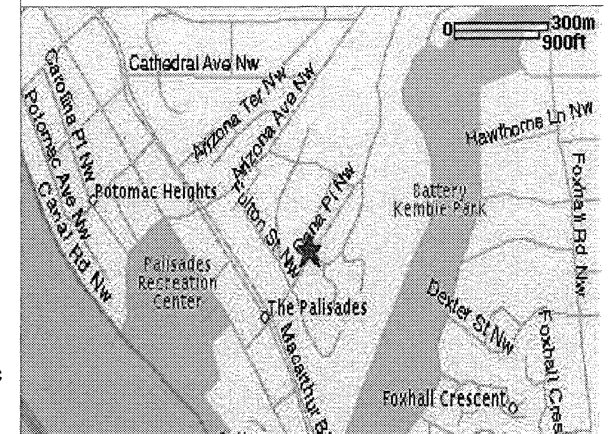
The DC 'Public' Schools (DCPS) has requested \$58.302 million in FY2000 CIP funding to undertake comprehensive modernization/revitalization in eight elementary school (including \$10.296 million for the construction of a new school). In most cases, the modernization will require complete rehabilitation of the existing school building.

### Scope of Work:

The scope of work will, include, but not limited to the following:

·Roofs, windows and frames, exterior and interior doors and frames, exterior walls, site work, interior finishes, electrical, mechanical, life-safety equipment and ADA compliance. Additionally the construction of New state-of-the-art educational facilities, major additions, athletic facilities upgrades and major renovations such as gymnasiums, auditoriums and science room conversions.

### MAP



**5001 Dana Pl., NW**

## Project Summary

Project Code:  
**T22**

Agency Code:  
**GA0**

Implementing Agency Code:  
**TO0**

Agency Name:  
**D.C. Public Schools**

Project Name:  
**DCPS General IT**

Implementing Agency Name:  
**Office of the Chief Technology Officer**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	19,500	0	0	0	0	0	19,500	19,500
<b>Total:</b>	0	0	0	19,500	0	0	0	0	0	19,500	19,500

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	19,500	0	0	0	0	0	19,500	19,500
<b>Total:</b>	0	0	0	19,500	0	0	0	0	0	19,500	19,500

### Project Description:

DCPS::OIT (10-15% match for federal Universal Service funds to support instructional network technology

### MAP



**Project T22 w/Subproject(s)**

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **T22** SubProject Code: **40** Agency Code: **GA0** Implementing Agency Code: **TO0** Fund: **0300**

Project Name: **DCPS General IT** Sub Project Name: **Student Information System - DCPS** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **District Wide**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	9,000	0	0	0	0	0	9,000	9,000
<b>Total:</b>	0	0	0	9,000	0	0	0	0	0	9,000	9,000

### Milestone Data

Initial Authorization Date: 2005

Initial Cost: 9,000

Implementation Status: New

Useful Life: 15

Ward: District Wide

CIP Approval Criteria: Efficiency Improvements

Functional Category: Technology

Mayor's Policy Priority: Children and Youth Inv

Program Category: Public Education System

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	9,000	0	0	0	0	0	9,000	9,000
<b>Total:</b>	0	0	0	9,000	0	0	0	0	0	9,000	9,000

Scheduled Actual

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCF Executes Const Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

### Subproject Description:

Implement all aspect of the student information system

### Scope of Work:

Data gathering, system development, system implemenation and user training

### MAP



District Wide



# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **T22** SubProject Code: **41** Agency Code: **GA0** Implementing Agency Code: **TO0** Fund: **0300**

Project Name: **DCPS General IT** Sub Project Name: **Student Information System/PCS** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **District Wide**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	2,000	0	0	0	0	0	2,000	2,000
<b>Total:</b>	0	0	0	2,000	0	0	0	0	0	2,000	2,000

### Milestone Data

Initial Authorization Date: 2005  
 Initial Cost: 2,000  
 Implementation Status: New  
 Useful Life: 15  
 Ward: District Wide  
 CIP Approval Criteria: Efficiency Improvements  
 Functional Category: Technology  
 Mayor's Policy Priority: Children and Youth Inv  
 Program Category: Public Education System

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	2,000	0	0	0	0	0	2,000	2,000
<b>Total:</b>	0	0	0	2,000	0	0	0	0	0	2,000	2,000

Scheduled Actual  
 Development of Scope:  
 Approval of A/E:  
 Notice to Proceed:  
 Final design Complete:  
 OCP Executes Const Contract:  
 NTP for Construction:  
 Construction Complete:  
 Project Closeout Date:

### Subproject Description:

Improvement of DCPS Enterprise Resource Planning (ERP) system

### Scope of Work:

Implementation of Enterprise Resource Planning system

### MAP



District Wide

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>T22</b>	SubProject Code: <b>42</b>	Agency Code: <b>GA0</b>	Implementing Agency Code: <b>TO0</b>	Fund: <b>0300</b>
Project Name: <b>DCPS General IT</b>	Sub Project Name: <b>Enterprise Resource Planning</b>	Implementing Agency Name: <b>Office of the Chief Technology Officer</b>		
Subproject Location: <b>District Wide</b>				

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	2,000	0	0	0	0	0	2,000	2,000
<b>Total:</b>	0	0	0	2,000	0	0	0	0	0	2,000	2,000

### Milestone Data

Initial Authorization Date:	2005
Initial Cost:	2,000
Implementation Status:	New
Useful Life:	15
Ward:	District Wide
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Technology
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Public Education System

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	2,000	0	0	0	0	0	2,000	2,000
<b>Total:</b>	0	0	0	2,000	0	0	0	0	0	2,000	2,000

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

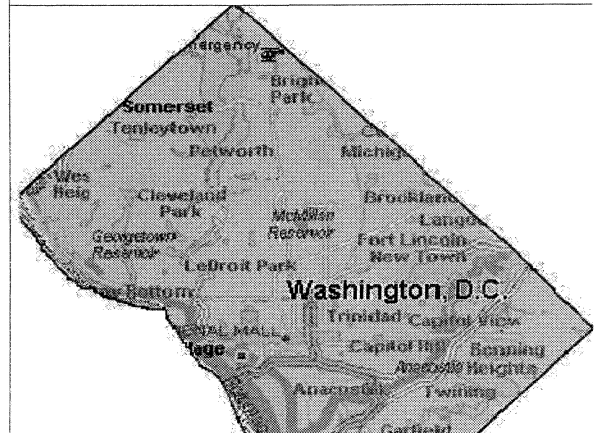
### Subproject Description:

DCPS:: Improvement of DCPS Enterprise Planning (ERP) system

### Scope of Work:

Implementation of Enterprise Resource Planning system

### MAP



District Wide

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>T22</b>	SubProject Code: <b>43</b>	Agency Code: <b>GA0</b>	Implementing Agency Code: <b>TO0</b>	Fund: <b>0300</b>
Project Name: <b>DCPS General IT</b>	Sub Project Name: <b>E-Rate</b>	Implementing Agency Name: <b>Office of the Chief Technology Officer</b>		
Subproject Location: <b>District Wide</b>				

FTEs:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	5,500	0	0	0	0	0	5,500	5,500
<b>Total:</b>	0	0	0	5,500	0	0	0	0	0	5,500	5,500

### Milestone Data

Initial Authorization Date:	2005
Initial Cost:	5,500
Implementation Status:	New
Useful Life:	15
Ward:	District Wide
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Technology
Mayor's Policy Priority:	Children and Youth Inv
Program Category:	Public Education System

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	5,500	0	0	0	0	0	5,500	5,500
<b>Total:</b>	0	0	0	5,500	0	0	0	0	0	5,500	5,500

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

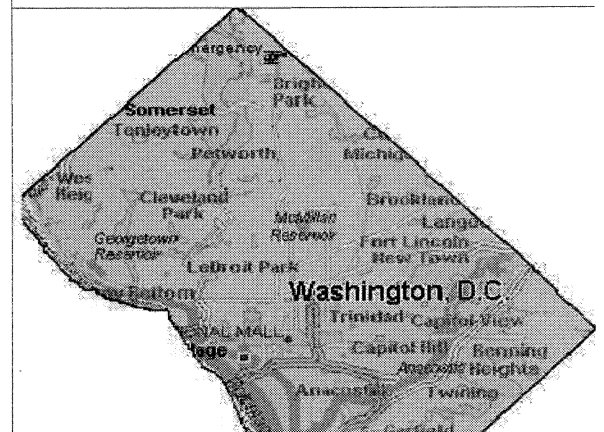
### Subproject Description:

Required to obtain federal funds available to implement network technology in DCPS schools to facilitate instructional program enhancements, including telephone services, in every classroom and learning space.

### Scope of Work:

Yearly Information Technology network improvements to enhance instructional delivery support.

### MAP



District Wide

# D.C. Public Schools

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **T22** SubProject Code: **44** Agency Code: **GA0** Implementing Agency Code: **TO0** Fund: **0300**

Project Name: **DCPS General IT** Sub Project Name: **SETS Expansion - PCS** Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **District Wide**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	1,000	0	0	0	0	0	1,000	1,000
<b>Total:</b>	0	0	0	1,000	0	0	0	0	0	1,000	1,000

### Milestone Data

Initial Authorization Date: 2005

Initial Cost: 1,000

Implementation Status: New

Useful Life: 15

Ward: District Wide

CIP Approval Criteria: Efficiency Improvements

Functional Category: Technology

Mayor's Policy Priority: Children and Youth Inv

Program Category: Public Education System

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	1,000	0	0	0	0	0	1,000	1,000
<b>Total:</b>	0	0	0	1,000	0	0	0	0	0	1,000	1,000

Scheduled Actual

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

### Subproject Description:

Implement all aspects of the Special Education student information system.

### Scope of Work:

Data gathering, system development, system implementation and user training.

### MAP



District Wide